

Missouri Department of Labor and Industrial Relations



FY 2023 Budget Request Governor's Recommendations

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January 28, 2022

The Honorable Michael L. Parson
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Parson:

I am pleased to present the Department of Labor and Industrial Relations' Budget for Fiscal Year 2023 with Governor's Recommendations, crafted to support our strategic goals:

- **Growth** by fostering a business environment to support economic development;
- **Safety** by preventing injuries and saving lives on the job; and
- **Opportunity** by investing in our workforce for today and tomorrow.

As Missouri recovers from the effects of COVID-19, we work to ensure high-quality, accessible services and systems to support Missouri citizens. Our proposed budget will add the necessary appropriation authority the Department needs to ensure that all Missourians and Missouri employers continue receiving all our vital resources to navigate the consequences of this pandemic. We have trimmed excess authority where possible and reallocated funds throughout our budget to align the budget request with anticipated expenditures.

Should you have questions or need additional information, we welcome the opportunity to discuss the budget in detail. Please feel free to contact the Department at 573-751-4091 or via email at diroffice@labor.mo.gov.

Sincerely,

A handwritten signature in black ink, appearing to read "Anna S. Hui".

Anna S. Hui
Department Director

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DEPARTMENT INFORMATION

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic vitality, safety and fairness for Missouri's businesses and workers by supporting safe and healthy workplaces; protecting individuals from discrimination; enforcing Missouri's labor laws, and helping those who are unemployed or injured on the job. Department functions include:

- ❑ Office of the Director – Director's Office, Policy Determination, Legislative Priorities, Strategic Planning, Legal Counsel, Communications, and Centralized Administrative and Operational Functions
- ❑ Labor and Industrial Relations Commission – Higher Level Review of Appeals and Objections and Review of Proposed Regulations
- ❑ Division of Labor Standards – Research and Analysis of Work-Related Incidents, Wage and Hour Programs, On-Site Safety Consultation, Mine and Cave Safety, and Missouri Workers' Safety Program
- ❑ State Board of Mediation – Definition and Certification of Public Sector Labor Bargaining Units, Elections for Majority Representation by secret ballot.
- ❑ Division of Workers' Compensation – Workers' Compensation, Workers' Safety Programs, Second Injury Fund Benefits, Line of Duty Compensation, and Tort Victims' Compensation
- ❑ Division of Employment Security – Unemployment Insurance Benefits, Disaster Unemployment and Trade Act Unemployment, Employer Contributions, and Employer and Worker Appeals
- ❑ Missouri Commission on Human Rights – Prevention and Elimination of Illegal Discrimination and Administrative Coordination for the Martin Luther King Jr., Commission



MISSOURI

Department of Labor & Industrial Relations

2021 Version 1.2



ASPIRATION	We will promote economic vitality, safety, and fairness for Missouri's businesses and workers		
THEMES	Growth Foster a business environment to support economic development	Safety Prevent injuries and save lives on the job	Opportunity Invest in our workforce for today and tomorrow
INITIATIVES	<ul style="list-style-type: none">• Map Each Key Customer Journey for DOLIR Customers• Develop MCHR Online Customer Portal• Develop a Process for Virtual Inspections	<ul style="list-style-type: none">• Research & Create De-escalation/ Secondary Trauma Protocol and Training• Improve Building Security• Raise Awareness for Youth Farm Safety• Enhance Field Staff Safety	<ul style="list-style-type: none">• Ensure Consistent Implementation of Succession Planning Process• Refine Process to Ensure Ongoing Reviews and Updates to DOLIR's Administrative Manual and Policies• Update Guidelines and Template Used by DOLIR for the Development of Standard Operating Procedures• Improve Usability of External Electronic Forms• Develop a Centralized Case Assignment Process for MCHR



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The Department of Labor and Industrial Relations promotes economic vitality, safety, and fairness for Missouri's businesses and workers.

Office of the Director helps determine policy, coordinates legislative issues, provides oversight of the department's strategic plan, communication, accounting, budgeting, human resources, and provides centralized services necessary for day-to-day operations of the department.

Labor and Industrial Relations Commission (LIRC) provides oversight of the Department of Labor and Industrial Relations. It is composed of three commissioners appointed by the Governor, with the advice and consent of the Senate. The LIRC hears appeals of claims on Workers' Compensation, Unemployment Insurance, and Tort Victims' Compensation as well as objections to Prevailing Wage Orders.

Division of Labor Standards (DLS) is comprised of five sections. The Wage and Hour Section enforces wage and hour laws and calculates annual prevailing wage/average hourly wage rates. Free safety consultation services for Missouri employers designed to help them stay in compliance with federal regulations are provided by the On-Site Safety and Health Consultation Program. Mine and Cave Safety staff inspect mines and show caves operating in Missouri and train miners prior to their beginning employment and annually thereafter to ensure safe and healthy work habits. The Mine and Cave Safety staff also assist with rescue and recovery efforts should there be a mining accident in Missouri.

State Board of Mediation (SBM) is a quasi-judicial board that administers the Public Sector Labor Law (RSMo. Chapter 105.500 - 105.598). Duties include the definition of appropriate bargaining units of employees; certification and recertification of bargaining units; determination of majority representation status by secret ballot elections; oversight of annual financial reporting by public employee unions and officials; and enforcement of "paycheck protection" for public sector employees.

Division of Workers' Compensation (DWC) provides oversight of programs that provide services to workers who have been injured or exposed to occupational disease in the course of employment. Administrative Law Judges approve settlements or issue awards after hearings related to compensation for injured. Line of Duty Compensation for the families of emergency workers killed on the job, payments to uncompensated Tort Victims, and oversight for the Second Injury Fund are also administered by the division.

Division of Employment Security (DES) administers Missouri's Unemployment Insurance (UI) program, a joint state-federal program funded by the Unemployment Tax paid by employers. These funds are held in the Missouri Unemployment Compensation Trust Fund (UTF) and payment of benefits for regular unemployment are made from this fund. There are also special unemployment programs available to qualified individuals.

Missouri Commission on Human Rights (MCHR) works to prevent and eliminate discrimination; investigates complaints of discrimination under the Missouri Human Rights Act; and facilitates fair and timely resolutions of discrimination claims.



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FYs 2018 - 2021

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Auditor - Federal Unemployment Funding for COVID-19 Response Through October 2021	Audit Report	12/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021132
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery November 2021	Audit Report	12/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021131
Missouri State Auditor - Federal Funding for COVID-19 Response November 2021	Audit Report	12/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021130
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery October 2021	Audit Report	12/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021116
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery September 2021	Audit Report	12/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021115
Missouri State Auditor - Federal Funding for COVID-19 Response October 2021	Audit Report	12/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021114
Missouri State Auditor - Federal Funding for COVID-19 Response September 2021	Audit Report	12/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021113
Missouri State Auditor - Federal Funding for COVID-19 Response August 2021	Audit Report	10/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021096
Missouri State Auditor - Federal Funding for COVID-19 Response July 2021	Audit Report	10/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021095
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery August 2021	Audit Report	10/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021094
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery July 2021	Audit Report	10/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021093
Missouri State Auditor - Federal Funding for COVID-19 Response June 2021	Audit Report	9/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021071
Missouri State Auditor - Federal Funding for COVID-19 Response May 2021	Audit Report	9/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021070
Missouri State Auditor - Federal Unemployment Funding for COVID-19 Response Through April 2021	Audit Report	7/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021041
Missouri State Auditor - Federal Funding for COVID-19 Response April 2021	Audit Report	6/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021031
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2020	Audit Report	5/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021024

Missouri State Auditor - Federal Funding for COVID-19 Response March 2021	Audit Report	4/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021019
Missouri State Auditor - Federal Funding for COVID-19 Response February 2021	Audit Report	4/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021018
Missouri State Auditor - Federal Funding for COVID-19 Response January 2021	Audit Report	3/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021013
Missouri State Auditor - Federal Funding for COVID-19 Response December 2020	Audit Report	2/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021004
Missouri State Auditor - Federal Funding for COVID-19 Response November 2020	Audit Report	12/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020124
Missouri State Auditor - Federal Unemployment Funding for COVID-19 Response Through October 2020	Audit Report	12/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020123
Missouri State Auditor - Federal Funding for COVID-19 Response October 2020	Audit Report	12/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020109
Missouri State Auditor - Federal Funding for COVID-19 Response September 2020	Audit Report	11/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020105
Missouri State Auditor - Federal Funding for COVID-19 Response August 2020	Audit Report	10/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020085
Missouri State Auditor - Federal Funding for COVID-19 Response July 2020	Audit Report	9/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020074
Missouri State Auditor - Federal Funding for COVID-19 Response June 2020	Audit Report	8/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020042
Missouri State Auditor - Federal Funding for COVID-19 Response May 2020	Audit Report	6/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020036
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2019	Audit Report	03/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020014
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2018	Audit Report	03/2019	https://app.auditor.mo.gov/Repository/Press/2019021102830.pdf
Unemployment Insurance System Data Security	Audit Report	02/2019	https://app.auditor.mo.gov/Repository/Press/2019008717620.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2017	Audit Report	03/2018	https://app.auditor.mo.gov/Repository/Press/2018016389739.pdf

There were no Oversight Evaluations or Missouri Sunset Act Reports issued for the Department of Labor and Industrial Relations during this period.

DEPARTMENT-WIDE

NEW DECISION ITEM

RANK: 1 OF 3

Department of Labor and Industrial Relations	Budget Unit _____
Department-Wide	
DI Name Pay Plan - FY 2022 Cost to Continue DI# 0000013	HB Section _____

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	11,133	527,037	64,199	602,369
EE	0	0	0	0
PSD	0	0	0	0
TRF	8,059	0	0	8,059
Total	19,192	527,037	64,199	610,428
FTE	0.00	0.00	0.00	0.00

Est. Fringe	3,732	176,663	21,520	201,914
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Workers' Compensation Admin Fund (0652); Special Employment Security Fund (0949); UI Automation Fund (0953); and Mine Inspection Fee Fund (0973)

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	11,133	527,037	64,199	602,369
EE	0	0	0	0
PSD	0	0	0	0
TRF	8,059	0	0	8,059
Total	19,192	527,037	64,199	610,428
FTE	0.00	0.00	0.00	0.00

Est. Fringe	3,732	176,663	21,520	201,914
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Workers' Compensation Admin Fund (0652); Special Employment Security Fund (0949); UI Automation Fund (0953); and Mine Inspection Fee Fund (0973)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM

RANK: 1 OF 3

Department of Labor and Industrial Relations			Budget Unit _____						
Department-Wide									
DI Name	Pay Plan - FY 2022 Cost to Continue	DI# 0000013	HB Section _____						

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	11,133		527,037		64,199		602,369	0.0	
Total PS	11,133	0.0	527,037	0.0	64,199	0.0	602,369	0.0	0
Transfers	8,059						8,059		
Total TRF	8,059		0		0		8,059		0
Grand Total	19,192	0.0	527,037	0.0	64,199	0.0	610,428	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	11,133		527,037		64,199		602,369	0.0	
Total PS	11,133	0.0	527,037	0.0	64,199	0.0	602,369	0.0	0
Transfers	8,059						8,059		
Total TRF	8,059		0		0		8,059		0
Grand Total	19,192	0.0	527,037	0.0	64,199	0.0	610,428	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan FY22-Cost to Continue - 0000013								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	1,351	0.00	1,351	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	1,161	0.00	1,161	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	2,758	0.00	2,758	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,509	0.00	1,509	0.00
LEGAL COUNSEL	0	0.00	0	0.00	4,198	0.00	4,198	0.00
CHIEF COUNSEL	0	0.00	0	0.00	1,040	0.00	1,040	0.00
CLERK	0	0.00	0	0.00	473	0.00	473	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	600	0.00	600	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	840	0.00	840	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,072	0.00	1,072	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	688	0.00	688	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	515	0.00	515	0.00
SENIOR HUMAN RIGHTS OFFICER	0	0.00	0	0.00	546	0.00	546	0.00
BUSINESS PROJECT MANAGER	0	0.00	0	0.00	647	0.00	647	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	463	0.00	463	0.00
SENIOR MULTIMEDIA SPECIALIST	0	0.00	0	0.00	844	0.00	844	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	1,385	0.00	1,385	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	531	0.00	531	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	574	0.00	574	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	361	0.00	361	0.00
ACCOUNTANT	0	0.00	0	0.00	902	0.00	902	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	1,085	0.00	1,085	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	570	0.00	570	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	844	0.00	844	0.00
PROCUREMENT ASSOCIATE	0	0.00	0	0.00	329	0.00	329	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	412	0.00	412	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	515	0.00	515	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	355	0.00	355	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	878	0.00	878	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	500	0.00	500	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	601	0.00	601	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan FY22-Cost to Continue - 0000013								
PARALEGAL	0	0.00	0	0.00	401	0.00	401	0.00
TOTAL - PS	0	0.00	0	0.00	28,948	0.00	28,948	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,948	0.00	\$28,948	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$28,948	0.00	\$28,948	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
Pay Plan FY22-Cost to Continue - 0000013								
TRANSFERS OUT	0	0.00	0	0.00	5,890	0.00	5,890	0.00
TOTAL - TRF	0	0.00	0	0.00	5,890	0.00	5,890	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,890	0.00	\$5,890	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,890	0.00	\$5,890	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
Pay Plan FY22-Cost to Continue - 0000013								
TRANSFERS OUT	0	0.00	0	0.00	2,169	0.00	2,169	0.00
TOTAL - TRF	0	0.00	0	0.00	2,169	0.00	2,169	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,169	0.00	\$2,169	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,169	0.00	\$2,169	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
Pay Plan FY22-Cost to Continue - 0000013								
LEGAL COUNSEL	0	0.00	0	0.00	2,775	0.00	2,775	0.00
CHIEF COUNSEL	0	0.00	0	0.00	918	0.00	918	0.00
COMMISSION MEMBER	0	0.00	0	0.00	2,295	0.00	2,295	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	1,148	0.00	1,148	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	108	0.00	108	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,881	0.00	1,881	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	750	0.00	750	0.00
TOTAL - PS	0	0.00	0	0.00	9,875	0.00	9,875	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,875	0.00	\$9,875	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$144	0.00	\$144	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,534	0.00	\$4,534	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,197	0.00	\$5,197	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	267	0.00	267	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	411	0.00	411	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	272	0.00	272	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	300	0.00	300	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	754	0.00	754	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	652	0.00	652	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	1,986	0.00	1,986	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	635	0.00	635	0.00
TOTAL - PS	0	0.00	0	0.00	5,277	0.00	5,277	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,277	0.00	\$5,277	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,571	0.00	\$3,571	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$853	0.00	\$853	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$853	0.00	\$853	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	273	0.00	273	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	346	0.00	346	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	91	0.00	91	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	353	0.00	353	0.00
HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	4,731	0.00	4,731	0.00
SR HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	1,050	0.00	1,050	0.00
HEALTH AND SAFETY SUPERVISOR	0	0.00	0	0.00	1,285	0.00	1,285	0.00
HEALTH AND SAFETY MANAGER	0	0.00	0	0.00	717	0.00	717	0.00
TOTAL - PS	0	0.00	0	0.00	8,846	0.00	8,846	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,846	0.00	\$8,846	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,536	0.00	\$7,536	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,310	0.00	\$1,310	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	401	0.00	401	0.00
CLERK	0	0.00	0	0.00	290	0.00	290	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	366	0.00	366	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	1,200	0.00	1,200	0.00
HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	1,090	0.00	1,090	0.00
HEALTH AND SAFETY MANAGER	0	0.00	0	0.00	820	0.00	820	0.00
TOTAL - PS	0	0.00	0	0.00	4,167	0.00	4,167	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,167	0.00	\$4,167	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$713	0.00	\$713	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,918	0.00	\$1,918	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,536	0.00	\$1,536	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	791	0.00	791	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	428	0.00	428	0.00
TOTAL - PS	0	0.00	0	0.00	1,219	0.00	1,219	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,219	0.00	\$1,219	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,219	0.00	\$1,219	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	780	0.00	780	0.00
CLERK	0	0.00	0	0.00	969	0.00	969	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	235	0.00	235	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	258	0.00	258	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	834	0.00	834	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	694	0.00	694	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	6,034	0.00	6,034	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	2,152	0.00	2,152	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	536	0.00	536	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	559	0.00	559	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	381	0.00	381	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	464	0.00	464	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	635	0.00	635	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	316	0.00	316	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	349	0.00	349	0.00
ACCOUNTANT	0	0.00	0	0.00	374	0.00	374	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	655	0.00	655	0.00
COURT REPORTER	0	0.00	0	0.00	7,850	0.00	7,850	0.00
COURT REPORTER SUPERVISOR	0	0.00	0	0.00	1,733	0.00	1,733	0.00
DOCKET CLERK	0	0.00	0	0.00	6,218	0.00	6,218	0.00
SENIOR DOCKET CLERK	0	0.00	0	0.00	1,092	0.00	1,092	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	1,044	0.00	1,044	0.00
PARALEGAL	0	0.00	0	0.00	418	0.00	418	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	3,889	0.00	3,889	0.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	963	0.00	963	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	660	0.00	660	0.00
HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	474	0.00	474	0.00
HEALTH AND SAFETY MANAGER	0	0.00	0	0.00	614	0.00	614	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	877	0.00	877	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	1,523	0.00	1,523	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	598	0.00	598	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan FY22-Cost to Continue - 0000013								
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	773	0.00	773	0.00
TOTAL - PS	0	0.00	0	0.00	44,951	0.00	44,951	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44,951	0.00	\$44,951	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$44,951	0.00	\$44,951	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	1,158	0.00	1,158	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,939	0.00	1,939	0.00
CLERK	0	0.00	0	0.00	8,857	0.00	8,857	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	1,341	0.00	1,341	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,434	0.00	1,434	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,015	0.00	3,015	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	4,233	0.00	4,233	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	13,585	0.00	13,585	0.00
PROGRAM MANAGER	0	0.00	0	0.00	7,725	0.00	7,725	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	1,131	0.00	1,131	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	2,774	0.00	2,774	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	144,185	0.00	144,185	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	155,458	0.00	155,458	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	76,618	0.00	76,618	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	14,694	0.00	14,694	0.00
ASSOC HEARINGS/APPEALS REFEREE	0	0.00	0	0.00	4,259	0.00	4,259	0.00
HEARINGS/APPEALS REFEREE	0	0.00	0	0.00	3,682	0.00	3,682	0.00
SR HEARINGS/APPEALS REFEREE	0	0.00	0	0.00	11,671	0.00	11,671	0.00
HEARINGS/APPEALS REFEREE MGR	0	0.00	0	0.00	770	0.00	770	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	4,294	0.00	4,294	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	16,131	0.00	16,131	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	347	0.00	347	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	1,119	0.00	1,119	0.00
TOTAL - PS	0	0.00	0	0.00	480,420	0.00	480,420	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$480,420	0.00	\$480,420	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$476,053	0.00	\$476,053	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,367	0.00	\$4,367	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
Pay Plan FY22-Cost to Continue - 0000013								
PROGRAM COORDINATOR	0	0.00	0	0.00	551	0.00	551	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	2,462	0.00	2,462	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	1,989	0.00	1,989	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	983	0.00	983	0.00
TOTAL - PS	0	0.00	0	0.00	5,985	0.00	5,985	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,985	0.00	\$5,985	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,985	0.00	\$5,985	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	977	0.00	977	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,064	0.00	1,064	0.00
LEGAL COUNSEL	0	0.00	0	0.00	616	0.00	616	0.00
CLERK	0	0.00	0	0.00	112	0.00	112	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	317	0.00	317	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,015	0.00	1,015	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	397	0.00	397	0.00
HUMAN RIGHTS OFFICER	0	0.00	0	0.00	6,283	0.00	6,283	0.00
SENIOR HUMAN RIGHTS OFFICER	0	0.00	0	0.00	1,162	0.00	1,162	0.00
PROGRAM MANAGER	0	0.00	0	0.00	738	0.00	738	0.00
TOTAL - PS	0	0.00	0	0.00	12,681	0.00	12,681	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,681	0.00	\$12,681	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,486	0.00	\$5,486	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,195	0.00	\$7,195	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department of Labor and Industrial Relations	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2023 Cost to Continue DI# 0000012	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	104,998	3,204,260	632,878	3,942,136
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	104,998	3,204,260	632,878	3,942,136
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Est. Fringe	35,195	1,074,068	212,141	1,321,404
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM
RANK: _____ OF _____

Department of Labor and Industrial Relations	Budget Unit	Various
Department-wide		
Pay Plan - FY 2023 Cost to Continue	DI# 0000012	HB Section Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.
The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:
Consumer Price Index for the Midwest – 6.4 percent;
Employment Cost Index – 4.3 percent;
World at Work Salary Budget Increases – 2.9 percent; and
Personal Income – 8.3 percent.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	104,998		3,204,260		632,878		3,942,136	0.0	
Total PS	104,998	0.0	3,204,260	0.0	632,878	0.0	3,942,136	0.0	0
Grand Total	104,998	0.0	3,204,260	0.0	632,878	0.0	3,942,136	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan - 0000012								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	7,575	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	6,503	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	15,471	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	7,888	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	23,923	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	5,557	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	5,225	0.00
CLERK	0	0.00	0	0.00	0	0.00	4,681	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	3,692	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,308	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	5,859	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,083	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,137	0.00
SENIOR HUMAN RIGHTS OFFICER	0	0.00	0	0.00	0	0.00	3,172	0.00
BUSINESS PROJECT MANAGER	0	0.00	0	0.00	0	0.00	3,627	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	5,723	0.00
SENIOR MULTIMEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	4,486	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	7,294	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	3,054	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	3,222	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,964	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	5,253	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	6,368	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	3,306	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	4,764	0.00
PROCUREMENT ASSOCIATE	0	0.00	0	0.00	0	0.00	2,316	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	2,421	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	3,359	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,990	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	4,655	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	2,914	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	3,447	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan - 0000012								
PARALEGAL	0	0.00	0	0.00	0	0.00	2,337	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	173,574	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$173,574	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$173,574	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
Pay Plan - 0000012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	12,562	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	12,562	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,562	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$12,562	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
Pay Plan - 0000012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	16,526	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	16,526	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,526	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,526	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
Pay Plan - 0000012								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	15,990	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	4,774	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	12,694	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	6,347	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	1,899	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	10,306	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	4,038	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,048	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,048	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$809	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26,544	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$28,695	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,633	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,744	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,105	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	1,750	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	6,455	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	0	0.00	3,666	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	7,011	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	2,612	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	3,665	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,641	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,641	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$24,572	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,784	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,285	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,555	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,824	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	5	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	1,972	0.00
HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	0	0.00	27,015	0.00
SR HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	0	0.00	6,025	0.00
HEALTH AND SAFETY SUPERVISOR	0	0.00	0	0.00	0	0.00	7,249	0.00
HEALTH AND SAFETY MANAGER	0	0.00	0	0.00	0	0.00	4,027	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,672	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,672	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$46,147	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,525	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	923	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,537	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,008	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	5,966	0.00
HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	0	0.00	7,466	0.00
SR HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	0	0.00	3,021	0.00
HEALTH AND SAFETY MANAGER	0	0.00	0	0.00	0	0.00	3,894	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,815	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,815	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,591	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,044	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,180	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,829	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	220	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,011	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,060	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,060	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,060	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	7,137	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	9,284	0.00
CLERK	0	0.00	0	0.00	0	0.00	7,119	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	4,718	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,747	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,566	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,855	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	75,016	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	30,596	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,975	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	3,137	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	2,114	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,575	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,478	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,794	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,973	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,096	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	3,675	0.00
COURT REPORTER	0	0.00	0	0.00	0	0.00	43,578	0.00
COURT REPORTER SUPERVISOR	0	0.00	0	0.00	0	0.00	9,171	0.00
DOCKET CLERK	0	0.00	0	0.00	0	0.00	33,999	0.00
SENIOR DOCKET CLERK	0	0.00	0	0.00	0	0.00	6,400	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	6,049	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	4,489	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	21,845	0.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	0	0.00	5,460	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	3,611	0.00
HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	0	0.00	2,626	0.00
HEALTH AND SAFETY MANAGER	0	0.00	0	0.00	0	0.00	3,410	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	4,870	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	8,417	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	3,549	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan - 0000012								
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	4,334	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	35,135	0.00
ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	155,294	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	524,092	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$524,092	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$524,092	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	6,494	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	10,876	0.00
CLERK	0	0.00	0	0.00	0	0.00	108,927	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	7,849	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	8,405	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	67,113	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	70,052	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	203,615	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	48,053	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	6,346	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	15,564	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	0	0.00	664,265	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	831,660	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	424,342	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	97,614	0.00
ASSOC HEARINGS/APPEALS REFEREE	0	0.00	0	0.00	0	0.00	23,895	0.00
HEARINGS/APPEALS REFEREE	0	0.00	0	0.00	0	0.00	20,657	0.00
SR HEARINGS/APPEALS REFEREE	0	0.00	0	0.00	0	0.00	72,292	0.00
HEARINGS/APPEALS REFEREE MGR	0	0.00	0	0.00	0	0.00	4,320	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	78,536	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	106,051	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	30,636	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	6,278	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,913,840	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,913,840	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,889,315	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$24,525	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
Pay Plan - 0000012								
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	3,978	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	13,467	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	11,160	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	4,971	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,576	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,576	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$33,576	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,485	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	6,806	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,608	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,629	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	1,919	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,676	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,094	0.00
HUMAN RIGHTS OFFICER	0	0.00	0	0.00	0	0.00	36,101	0.00
SENIOR HUMAN RIGHTS OFFICER	0	0.00	0	0.00	0	0.00	6,807	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,605	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,730	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,730	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$36,878	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$49,852	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DIRECTOR & STAFF

CORE DECISION ITEM

Department of Labor and Industrial Relations					Budget Unit 62601C				
Director and Staff					HB Section 07.800				
Administration									

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	3,048,475	0	3,048,475
EE	0	2,389,887	0	2,389,887
PSD	0	8,000	0	8,000
TRF	0	0	0	0
Total	0	5,446,362	0	5,446,362

FTE	0.00	52.65	0.00	52.65
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Est. Fringe	0	1,800,911	0	1,800,911
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	3,048,475	0	3,048,475
EE	0	2,389,887	0	2,389,887
PSD	0	8,000	0	8,000
TRF	0	0	0	0
Total	0	5,446,362	0	5,446,362

FTE	0.00	52.65	0.00	52.65
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Est. Fringe	0	1,800,911	0	1,800,911
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Director and Staff Section provides operational support functions for the Department's program agencies including Communications, Procurement, Financial Management, Human Resources, Legal Services, Legislative Affairs, and General Services. The cost of these administrative functions is shared among the programs within the Department through Administrative Fund Transfers according to the approved Cost Allocation Plan.

This core request also includes funding for life insurance premiums for retirees who were grandfathered into MOSERS as a part of the consolidation of retirement plans. This appropriation was reduced by (\$5,000) for FY 2023. Expenditures will continue to decline as fewer individuals will remain on this plan and core reductions will continue to be taken as appropriate. The request also includes the core reallocation of \$236,400 and 4.00 FTE from the Division of Workers' Compensation to consolidate legal staff within the General Counsel's Office and \$65,306 and 1.00 FTE from the Division of Employment Security to consolidate staff performing Human Resources functions.

3. PROGRAM LISTING (list programs included in this core funding)

Department of Labor and Industrial Relations Administration

CORE DECISION ITEM

Department of Labor and Industrial Relations
Director and Staff
Administration

Budget Unit 62601C

HB Section 07.800

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	5,458,021	5,352,803	5,122,532	5,149,656
Less Reverted (All Funds)	0	(4)	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,458,021	5,352,799	5,122,532	5,149,656
Actual Expenditures (All Funds)	3,270,327	3,456,064	3,954,806	N/A
Unexpended (All Funds)	2,187,694	1,896,735	1,167,726	N/A
Unexpended, by Fund:				
General Revenue	0	126	0	N/A
Federal	3,270,323	1,893,796	1,167,726	N/A
Other	0	2,813	0	N/A
	(1)	(2)	(3)	(4)

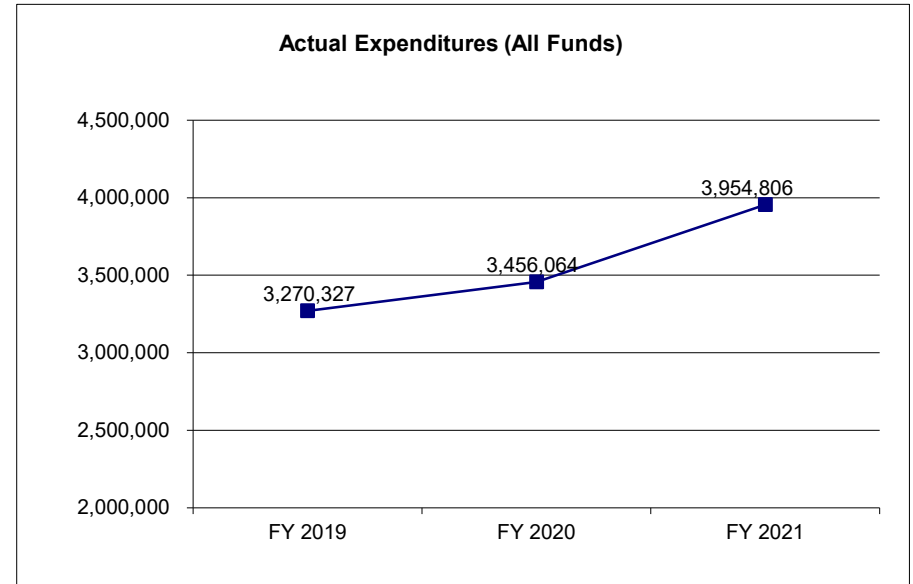
*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes core transfer of (\$24,349) and (0.50) FTE to OA; a (\$10,000) core reduction to Retiree Life Insurance Premium; \$17,792 for FY 2019 pay plan.
- (2) Includes core reallocation of (\$174,184) and (4.00) FTE for the Research & Analysis to DWC; \$17,792 for FY 2019 pay plan CTC; \$42,106 for FY 2020 pay plan and personal services market adjustments; and \$9,068 for Mileage Reimbursement Increase which will be allocated across the dept. in FY 2021.
- (3) Includes core reallocation of \$180,134 and 3.00 FTE for HR and Communications staff from the DES; \$36,339 and \$7,167, respectively for FY2020 pay plan cost and market adjustments CTC; \$157 reallocated in from Dept-wide mileage appropriation; core reduction of (\$5,000) from the Life Insurance Costs appropriation; core reduction of (\$440,000) from Federal appropriation for supplies and postage; and core reallocation of (\$9,068) of mileage appropriation authority to the divisions.
- (4) Includes \$26,901 for the FY 2022 pay plan and increases of \$223 due to the mileage reimbursement increase.



CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL DIRECTOR AND STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	47.65	0	2,751,769	0	2,751,769	
				EE	0.00	0	2,389,887	0	2,389,887	
				PD	0.00	0	8,000	0	8,000	
				Total	47.65	0	5,149,656	0	5,149,656	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1431	2926		PS	0.00	0	(5,000)	0	(5,000)	To eliminate unnecessary approp authority.
Core Reallocation	217	1869		PS	1.00	0	65,306	0	65,306	Reallocation of position from DES to reflect actual job duties.
Core Reallocation	220	1869		PS	4.00	0	236,400	0	236,400	Reallocation of legal staff from DWC to the Director's Office & Admin to centralize all legal functions and allow for cross-training.
NET DEPARTMENT CHANGES					5.00	0	296,706	0	296,706	
DEPARTMENT CORE REQUEST										
				PS	52.65	0	3,048,475	0	3,048,475	
				EE	0.00	0	2,389,887	0	2,389,887	
				PD	0.00	0	8,000	0	8,000	
				Total	52.65	0	5,446,362	0	5,446,362	
GOVERNOR'S RECOMMENDED CORE										
				PS	52.65	0	3,048,475	0	3,048,475	
				EE	0.00	0	2,389,887	0	2,389,887	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	8,000	0	8,000	
	Total	52.65	0	5,446,362	0	5,446,362	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	2,424,607	41.19	2,751,769	47.65	3,048,475	52.65	3,048,475	52.65
TOTAL - PS	2,424,607	41.19	2,751,769	47.65	3,048,475	52.65	3,048,475	52.65
EXPENSE & EQUIPMENT								
DEPT OF LABOR RELATIONS ADMIN	558,589	0.00	1,379,887	0.00	1,379,887	0.00	1,379,887	0.00
UNEMPLOYMENT COMP ADMIN	971,610	0.00	1,010,000	0.00	1,010,000	0.00	1,010,000	0.00
TOTAL - EE	1,530,199	0.00	2,389,887	0.00	2,389,887	0.00	2,389,887	0.00
PROGRAM-SPECIFIC								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - PD	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	3,954,806	41.19	5,149,656	47.65	5,446,362	52.65	5,446,362	52.65
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	28,948	0.00	28,948	0.00
TOTAL - PS	0	0.00	0	0.00	28,948	0.00	28,948	0.00
TOTAL	0	0.00	0	0.00	28,948	0.00	28,948	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	173,574	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	173,574	0.00
TOTAL	0	0.00	0	0.00	0	0.00	173,574	0.00
Op Ex Coordinator - 0000017								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	62,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,000	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Op Ex Coordinator - 0000017								
EXPENSE & EQUIPMENT								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	11,886	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,886	0.00
TOTAL	0	0.00	0	0.00	0	0.00	73,886	0.00
GRAND TOTAL	\$3,954,806	41.19	\$5,149,656	47.65	\$5,475,310	52.65	\$5,722,770	52.65

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
SR OFFICE SUPPORT ASSISTANT	1,352	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,413	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	1,717	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	2,350	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	1,924	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	5,422	0.10	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,459	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,615	0.04	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	2,275	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,631	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,875	0.04	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	1,624	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH III	2,181	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	2,542	0.07	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,417	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	2,068	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	2,077	0.04	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	2,220	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	7,383	0.11	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	2,503	0.04	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	133,158	1.00	136,442	1.00	136,379	1.00	136,379	1.00
DEPUTY STATE DEPT DIRECTOR	114,433	1.00	117,260	1.00	117,082	1.00	117,082	1.00
DESIGNATED PRINCIPAL ASST DEPT	242,554	3.52	278,526	4.00	278,526	4.00	278,526	4.00
DIVISION DIRECTOR	65,979	0.85	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	79,667	1.05	152,369	2.00	141,913	2.00	141,913	2.00
PARALEGAL	1,669	0.04	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	276,315	3.99	282,567	4.00	430,774	7.00	430,774	7.00
CHIEF COUNSEL	103,242	0.99	105,070	1.00	100,000	1.00	100,000	1.00
BOARD MEMBER	150	0.01	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	95,000	1.00	95,000	1.00
CLERK	7,317	0.12	47,809	1.65	56,992	1.65	56,992	1.65
MISCELLANEOUS TECHNICAL	40,070	0.75	60,600	1.00	55,802	1.00	55,802	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
SPECIAL ASST PROFESSIONAL	10,996	0.25	84,840	2.00	76,422	2.00	76,422	2.00
SPECIAL ASST OFFICE & CLERICAL	106,390	1.99	108,283	2.00	105,458	2.00	105,458	2.00
ADMIN SUPPORT PROFESSIONAL	91,336	2.64	69,493	2.00	73,553	2.00	73,553	2.00
ADMINISTRATIVE MANAGER	51,430	0.96	52,015	1.00	56,513	1.00	56,513	1.00
SENIOR HUMAN RIGHTS OFFICER	52,316	0.96	55,136	1.00	57,119	1.00	57,119	1.00
BUSINESS PROJECT MANAGER	14,695	0.25	0	0.00	65,306	1.00	65,306	1.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	46,807	1.00	41,591	1.00	41,591	1.00
SENIOR MULTIMEDIA SPECIALIST	35,856	0.85	85,243	2.00	80,725	2.00	80,725	2.00
SR PUBLIC RELATIONS SPECIALIST	117,509	2.49	139,842	3.00	131,232	3.00	131,232	3.00
SR STAFF DEV TRAINING SPEC	50,156	0.96	53,632	1.00	55,000	1.00	55,000	1.00
AGENCY BUDGET SENIOR ANALYST	46,244	0.84	58,015	1.00	58,000	1.00	58,000	1.00
SENIOR ACCOUNTS ASSISTANT	33,561	0.96	36,427	1.00	35,341	1.00	35,341	1.00
ACCOUNTANT	72,336	1.67	91,063	2.00	94,614	2.00	94,614	2.00
SENIOR ACCOUNTANT	120,953	2.15	109,545	2.00	114,692	2.00	114,692	2.00
ACCOUNTANT SUPERVISOR	64,849	1.14	57,529	1.00	59,541	1.00	59,541	1.00
ACCOUNTANT MANAGER	82,679	1.02	85,244	1.00	85,779	1.00	85,779	1.00
PROCUREMENT ASSOCIATE	31,093	0.96	33,208	1.00	34,761	1.00	34,761	1.00
PROCUREMENT ANALYST	39,488	0.96	41,616	1.00	43,601	1.00	43,601	1.00
PROCUREMENT SPECIALIST	52,609	0.96	52,015	1.00	60,550	1.00	60,550	1.00
HUMAN RESOURCES ASSISTANT	32,583	0.96	35,840	1.00	35,825	1.00	35,825	1.00
HUMAN RESOURCES GENERALIST	74,392	1.76	88,704	2.00	83,761	2.00	83,761	2.00
HUMAN RESOURCES SPECIALIST	13,000	0.25	50,500	1.00	52,477	1.00	52,477	1.00
HUMAN RESOURCES MANAGER	57,558	0.96	60,661	1.00	62,064	1.00	62,064	1.00
PARALEGAL	39,898	0.96	40,468	1.00	42,082	1.00	42,082	1.00
BENEFITS	21,078	0.00	35,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PS	2,424,607	41.19	2,751,769	47.65	3,048,475	52.65	3,048,475	52.65
TRAVEL, IN-STATE	399	0.00	67,723	0.00	67,723	0.00	67,723	0.00
TRAVEL, OUT-OF-STATE	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
SUPPLIES	1,010,574	0.00	1,179,000	0.00	1,179,000	0.00	1,179,000	0.00
PROFESSIONAL DEVELOPMENT	25,436	0.00	66,000	0.00	66,000	0.00	66,000	0.00
COMMUNICATION SERV & SUPP	29,145	0.00	44,000	0.00	44,000	0.00	44,000	0.00
PROFESSIONAL SERVICES	411,613	0.00	682,664	0.00	682,664	0.00	682,664	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
M&R SERVICES	7,413	0.00	19,500	0.00	19,500	0.00	19,500	0.00
COMPUTER EQUIPMENT	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00
MOTORIZED EQUIPMENT	23,551	0.00	42,000	0.00	42,000	0.00	42,000	0.00
OFFICE EQUIPMENT	5,759	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	1,657	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	38,000	0.00	38,000	0.00	38,000	0.00
BUILDING LEASE PAYMENTS	347	0.00	29,000	0.00	29,000	0.00	29,000	0.00
EQUIPMENT RENTALS & LEASES	13,177	0.00	26,000	0.00	26,000	0.00	26,000	0.00
MISCELLANEOUS EXPENSES	1,128	0.00	102,000	0.00	102,000	0.00	102,000	0.00
REBILLABLE EXPENSES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	1,530,199	0.00	2,389,887	0.00	2,389,887	0.00	2,389,887	0.00
REFUNDS	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - PD	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
GRAND TOTAL	\$3,954,806	41.19	\$5,149,656	47.65	\$5,446,362	52.65	\$5,446,362	52.65
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,954,806	41.19	\$5,149,656	47.65	\$5,446,362	52.65	\$5,446,362	52.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.800

Program Name: Administration

Program is found in the following core budget(s): Director & Staff

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.

1b. What does this program do?

- Provides centralized support functions to the six divisions of the Department including: Communications, Procurement, Financial Management, Human Resources, Legal Services, Legislative Affairs, and General Services in order to ensure smooth day-to-day operations of the Department.
- Ensures compliance with State and Federal laws for expenditure requirements, documentation and reporting, security of data and records, and program management to promote good stewardship of taxpayer funds and accountability for the services delivered by the department.

2a. Provide an activity measure(s) for the program.

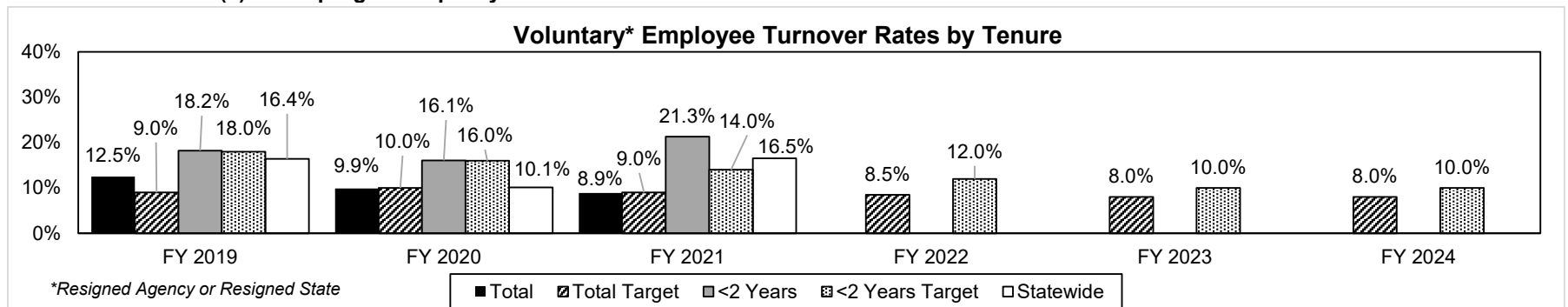
	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual ³	Projected	Actual	Projected	Projected	Projected
Hours of Training Completed by Employees ¹	8,986	7,185	10,976	6,728	14,056	20,946	18,136	19,000	19,000
FTE Staff Trained	708	665	725	573	573	566	573	580	580
Training Sessions Conducted ¹	4,610	1,166	4,610	1,151	4,610	3,557	4,610	4,700	4,700
Number of Unduplicated Vendors Paid ²	11,500	6,232	7,500	5,888	7,500	3,986	7,500	6,500	6,500

¹ All types of training are counted (on-line, classroom, external, and specialized). Opportunities for training were limited between December 2018 and April 2019, between when LinkedIn Learning went live and the previous on-line training system expired in November 2018. This accounts for the lower than normal number trained in FY 2019. FY2020 actuals were lower than anticipated due to the lack of in-person trainings available due to the COVID-19 pandemic.

² Includes payments to individuals who participate in DOLIR programs (Second Injury Fund Payments, Tort Victims Compensation, Line of Duty Payments, etc.) as well as expense and equipment. This does not include unemployment insurance compensation payments. The number of payments fluctuates each year because of the variation in the number of claimants paid for Second Injury, Tort Victims, DES refunds of tax interceptions, and Line of Duty Compensation.

³ Training hours were affected by a coronavirus outbreak. Some staff did not access LinkedIn, and no Classroom training offered during the timeframe of March 30th – July 1, 2020.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.800

Program Name: Administration

Program is found in the following core budget(s): Director & Staff

2b. Provide a measure(s) of the program's quality.

Communication by Department Management with Staff Regarding Strategic Direction of the Department⁴

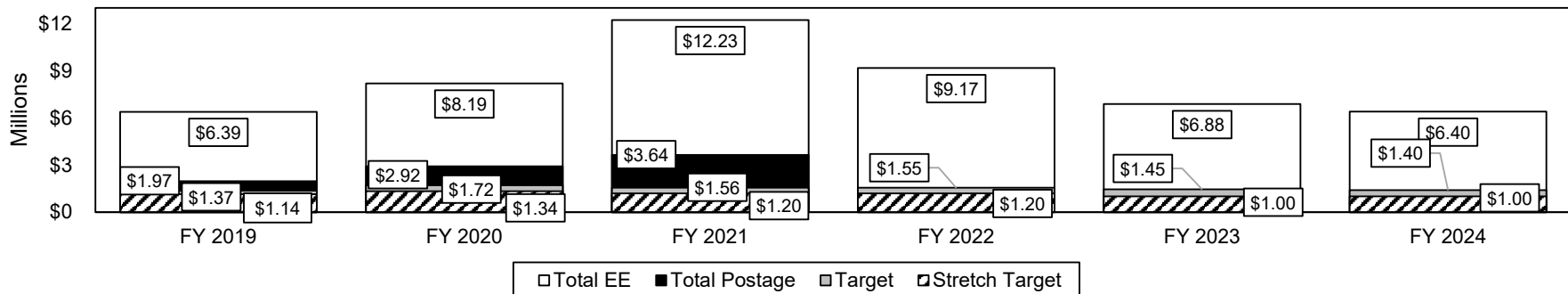
Employees Who Feel They Understand:



⁴ The department is currently analyzing data in order to develop target goals for this measure.

2c. Provide a measure(s) of the program's impact.

Postage Expenses Compared to Total Department E&E Expenditures⁵



⁵ Postage costs for FY20 and FY21 increased due to the rise in unemployment claims as a result of COVID-19. There are required notifications to claimants.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

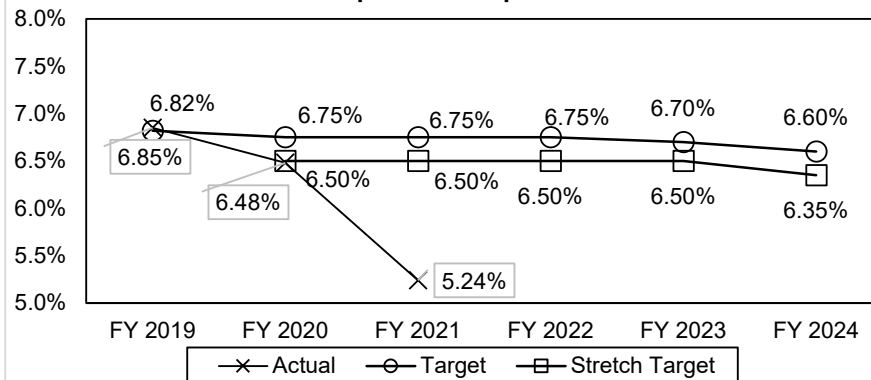
HB Section(s): 7.800

Program Name: Administration

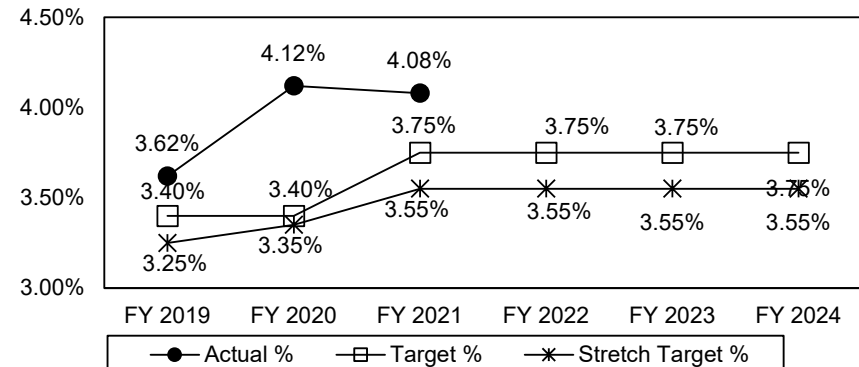
Program is found in the following core budget(s): Director & Staff

2d. Provide a measure(s) of the program's efficiency.

**Department Administrative Expenditures as a Portion of
Total Department Expenditures^{6, 7}**



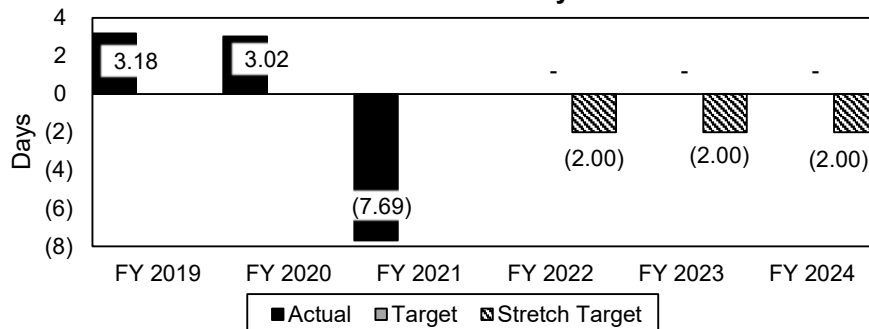
**Department Administrative Hours as a Portion of Total
Department Hours Worked⁷**



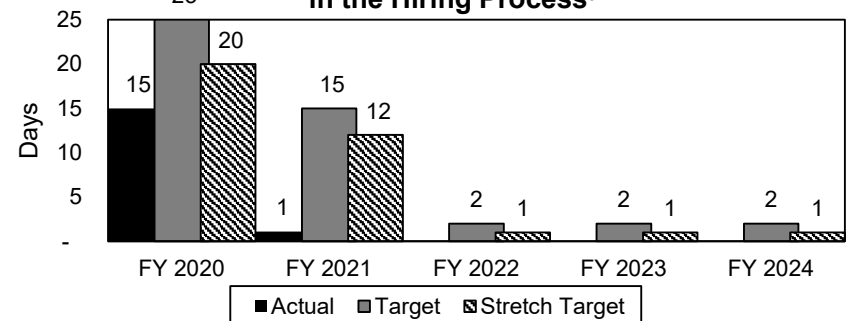
⁶ As program costs and FTE decrease and administrative costs and FTE stay relatively the same, the percentages will increase. The stretch target is the minimum necessary for continued Department operations. The Department continues to work on improving Administrative efficiency.

⁷ Several factors impacted the percentage of Administrative hours to Total Department Hours. There have been more Department-wide projects to improve Department operations. Also, staff levels in the Division of Employment Security were dropping in response to the low levels of unemployment until the onset of COVID-19, resulting in fewer staff overall.

Timeliness of Vendor Payments⁸



**Time to Complete HR Responsibilities
in the Hiring Process⁹**



⁸ The State tracks important dates in the payment process. This chart reports the average number of days the payment date exceeded the vendor's due date. A positive number indicates a late payment. A negative number reflects an early payment to the vendor. The Dept.'s target is to pay on the vendor's due date, which equals zero days.

⁹ The measure is defined to include only functions Human Resources can control; these functions include recruitment, eligibility review, background checks, and notification of approval. The number of days of HR involvement in the hiring process has dropped due to utilization of the HireTrue system which was fully implemented in Spring 2020.

PROGRAM DESCRIPTION

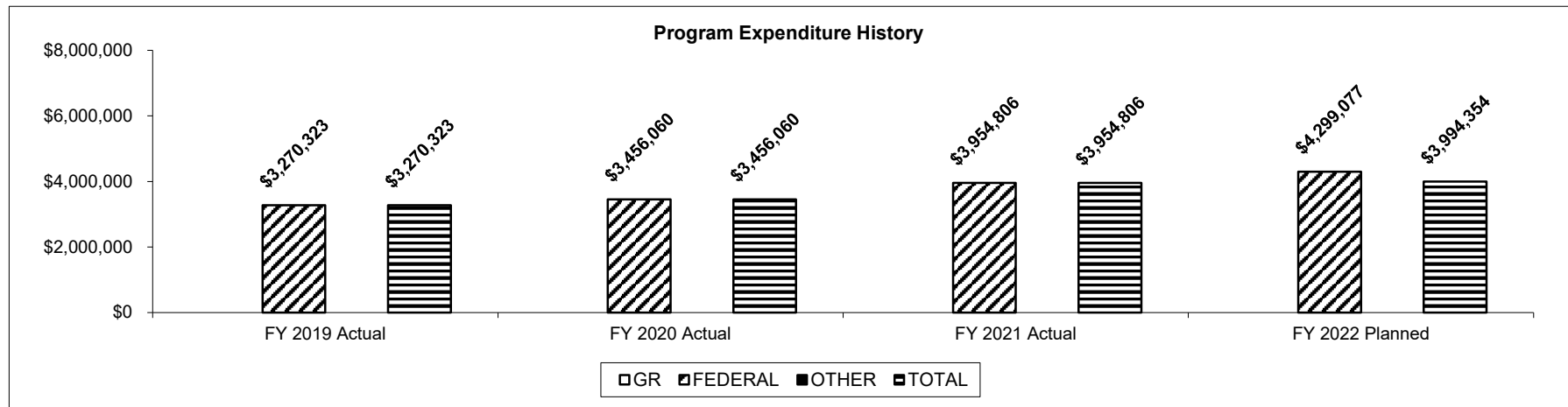
Department of Labor and Industrial Relations

HB Section(s): 7.800

Program Name: Administration

Program is found in the following core budget(s): Director & Staff

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

NA

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

An administrative fund was created under Chapter 286, RSMo., which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under jurisdiction of the Department.

6. Are there federal matching requirements? If yes, please explain.

While the structure of the Division of Administration is not required, certain functions such as mailing, accounting, and so forth are mandated under departmental programs.

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Labor and Industrial Relations		Budget Unit	62601C
Director and Staff			
Operational Excellence Coordinator	DI# 0000017	HB Section	07.800

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	62,000	0	62,000
EE	0	11,886	0	11,886
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	73,886	0	73,886
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	20,782	0	20,782
--------------------	---	--------	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department is requesting funds for an Operational Excellence Coordinator and associated E&E to improve operational excellence. The coordinator position will work across all divisions and programs to identify and capture data and will serve as the Department's Tableau administrator. Better data analytics will improve fact-based decision making and efficiencies.

Cabinet members have identified Operational Excellence and data analytics as the most effective and useful addition to state government. The Operational Excellence initiative was introduced to State of Missouri agencies in 2017. Since that time, all Operational Excellence duties within the department have been absorbed by existing team members; however, an additional dedicated team member is necessary to continue improvements.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Labor and Industrial Relations		Budget Unit	<u>62601C</u>
Director and Staff			
Operational Excellence Coordinator	DI# 0000017	HB Section	<u>07.800</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested PS for the Operational Excellence Coordinator position salary was based on comparable coordinator positions across state government. The FTE for this position will come from the current department core.

The requested E&E includes associated office and communications supplies, computer equipment and software. A Tableau subscription will be allotted to designated individuals within each Division who will work in conjunction with the Operational Excellence Coordinator to provide real-time data and efficiency measures.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
02RD40-Senior Research/Data Analyst			62,000	0.0			62,000	0.0	
Total PS	0	0.0	62,000	0.0	0	0.0	62,000	0.0	0
190-Supplies			1,700				1,700		
340-Communication Services & Supplies			686				686		
480 - Computer Equipment			9,500				9,500		
Total EE	0		11,886		0		11,886		0
Grand Total	0	0.0	73,886	0.0	0	0.0	73,886	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Labor and Industrial Relations		Budget Unit	<u>62601C</u>
Director and Staff			
Operational Excellence Coordinator	DI# 0000017	HB Section	<u>07.800</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The position will assess current collected data and identify the additional data needs of each division and program. All placemat initiatives and regular montly dashboard sections will be moved to Tableau. The Coordinator will also train staff on Operational Excellence initiatives and techniques to improve efficiencies within the department, as well as trainings on Tableau functionality. Improved data analytics will allow Department leadership to better understand how program teams work and will result in better accountability measures to meet statutory obligations and better serve Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Op Ex Coordinator - 0000017								
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	62,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,700	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	686	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	9,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,886	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ADMINISTRATIVE FUND TRANSFERS

CORE DECISION ITEM

Department of Labor and Industrial Relations Director and Staff Administrative Fund Transfer	Budget Unit 62602C HB Section 07.805																																																																																										
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2. CORE DESCRIPTION																																																																																											
<p>The Director and Staff pays personal services and expense and equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment, payroll processing, and procurement. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction, reducing data entry by at least 67%.</p> <p>The transfers include amounts necessary to meet required fringe benefit transfers for these staff which are appropriated in HB 5. Core reallocations were made to comply with the Department's cost allocation plan.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Department of Labor and Industrial Relations Administrative Transfers																																																																																											

CORE DECISION ITEM

Department of Labor and Industrial Relations
Director and Staff
Administrative Fund Transfer

Budget Unit 62602C
HB Section 07.805

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	5,723,998	5,372,455	6,751,823	6,633,412
Less Reverted (All Funds)	(13,005)	(12,726)	(13,201)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,710,993	5,359,729	6,738,622	6,633,412
Actual Expenditures (All Funds)	4,560,364	4,074,243	4,334,650	N/A
Unexpended (All Funds)	1,150,629	1,285,486	2,403,972	N/A
Unexpended, by Fund:				
General Revenue	1	17,751	0	N/A
Federal	995,611	1,267,735	2,306,172	N/A
Other	155,017	0	97,800	N/A
	(1)	(2)	(3)	

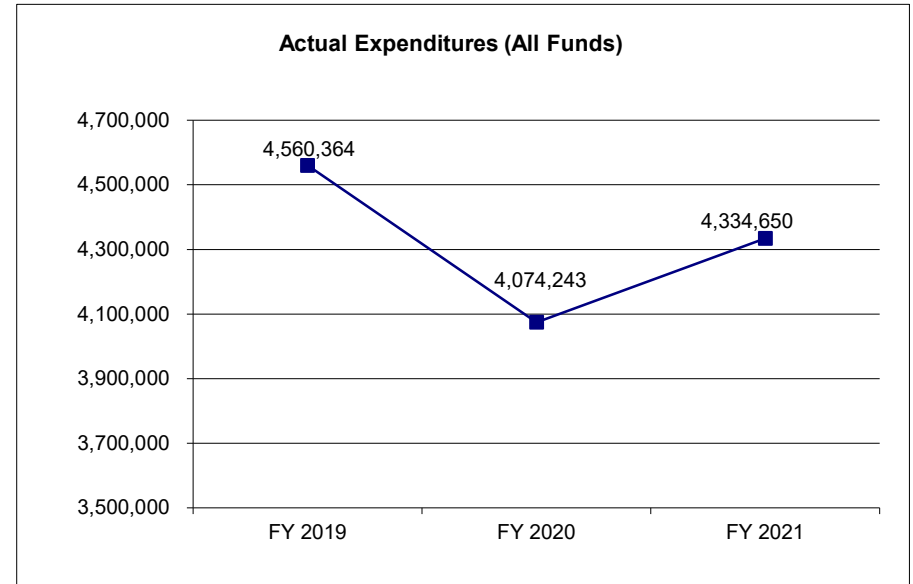
*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes adjustments to transfer authority between DOLIR and OA Transfers to reflect cost allocation percentages.
- (2) Includes adjustments to transfer authority between DOLIR and OA Transfers to reflect cost allocation percentages; \$1,583 for FY2019 pay plan cost-to-continue; \$5,450 for FY2020 pay plan; and \$3,662 for personal services market adjustments.
- (3) Includes \$5,890 for the FY 2022 pay plan and \$124,301, which was core reallocated to Administrative Transfer for OA Services.



CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMIN SERVICES-TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	366,831	4,914,624	1,351,957	6,633,412	
				Total	0.00	366,831	4,914,624	1,351,957	6,633,412	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1428	T472	TRF		0.00	0	0	293,000	293,000	Core reallocations to align funding with new percentages.
Core Reallocation	1428	T522	TRF		0.00	0	0	(31,931)	(31,931)	Core reallocations to align funding with new percentages.
Core Reallocation	1428	T471	TRF		0.00	0	(261,069)	0	(261,069)	Core reallocations to align funding with new percentages.
NET DEPARTMENT CHANGES					0.00	0	(261,069)	261,069	0	
DEPARTMENT CORE REQUEST										
				TRF	0.00	366,831	4,653,555	1,613,026	6,633,412	
				Total	0.00	366,831	4,653,555	1,613,026	6,633,412	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	366,831	4,653,555	1,613,026	6,633,412	
				Total	0.00	366,831	4,653,555	1,613,026	6,633,412	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ADMIN SERVICES-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	426,837	0.00	366,831	0.00	366,831	0.00	366,831	0.00	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	100,962	0.00	95,736	0.00	95,736	0.00	0.00
UNEMPLOYMENT COMP ADMIN	1,642,836	0.00	3,447,212	0.00	3,313,218	0.00	3,313,218	0.00	0.00
DOLIR FEDERAL STIMULUS	987,035	0.00	1,366,450	0.00	1,244,601	0.00	1,244,601	0.00	0.00
WORKERS COMPENSATION	1,212,742	0.00	1,231,957	0.00	1,524,957	0.00	1,524,957	0.00	0.00
SPECIAL EMPLOYMENT SECURITY	65,200	0.00	120,000	0.00	88,069	0.00	88,069	0.00	0.00
TOTAL - TRF	4,334,650	0.00	6,633,412	0.00	6,633,412	0.00	6,633,412	0.00	0.00
TOTAL	4,334,650	0.00	6,633,412	0.00	6,633,412	0.00	6,633,412	0.00	0.00
Pay Plan FY22-Cost to Continue - 0000013									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	5,890	0.00	5,890	0.00	0.00
TOTAL - TRF	0	0.00	0	0.00	5,890	0.00	5,890	0.00	0.00
TOTAL	0	0.00	0	0.00	5,890	0.00	5,890	0.00	0.00
DES ARPA Fund Authority - 1625003									
FUND TRANSFERS									
DOLIR FEDERAL STIM 2021 FUND	0	0.00	0	0.00	375,388	0.00	375,388	0.00	0.00
TOTAL - TRF	0	0.00	0	0.00	375,388	0.00	375,388	0.00	0.00
TOTAL	0	0.00	0	0.00	375,388	0.00	375,388	0.00	0.00
Pay Plan - 0000012									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,562	0.00	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	12,562	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,562	0.00	0.00
GRAND TOTAL	\$4,334,650	0.00	\$6,633,412	0.00	\$7,014,690	0.00	\$7,027,252	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
TRANSFERS OUT	4,334,650	0.00	6,633,412	0.00	6,633,412	0.00	6,633,412	0.00
TOTAL - TRF	4,334,650	0.00	6,633,412	0.00	6,633,412	0.00	6,633,412	0.00
GRAND TOTAL	\$4,334,650	0.00	\$6,633,412	0.00	\$6,633,412	0.00	\$6,633,412	0.00
GENERAL REVENUE	\$426,837	0.00	\$366,831	0.00	\$366,831	0.00	\$366,831	0.00
FEDERAL FUNDS	\$2,629,871	0.00	\$4,914,624	0.00	\$4,653,555	0.00	\$4,653,555	0.00
OTHER FUNDS	\$1,277,942	0.00	\$1,351,957	0.00	\$1,613,026	0.00	\$1,613,026	0.00

NEW DECISION ITEM
RANK: 6 OF 7

Department of Labor and Industrial Relations		Budget Unit	63016C
Director and Staff			
ARPA Fund Authority-Admin Transfer	DI# 1625003	HB Section	7.805

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
TRF	0	375,388	0	375,388	TRF	0	375,388	0	375,388
Total	0	375,388	0	375,388	Total	0	375,388	0	375,388
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Employment Security (DES) has requested appropriation authority from the DOLIR ARPA (American Rescue Plan Act) Fund (#2452) for a grant to assist with fraud detection and prevention, identify verification, and overpayment recovery activities in its Unemployment Insurance Program. The DES will be requesting funding for an Equitable Access grant available through the U.S. Department of Labor. The Department Administration will provide services to this project and a transfer from the DOLIR ARPA Fund will be needed into the DOLIR Administrative Fund in compliance with the DOLIR cost allocation plan.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Labor and Industrial Relations	Budget Unit	63016C
Director and Staff		
ARPA Fund Authority-Admin Transfer	DI# 1625003	HB Section
		7.805

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The transfer was calculated at 6.50% of total project costs of \$5,775,190, which is the DOLIR Stretch Target percentage of Administrative Expenditures to Total Department Expenditures. The \$5,775,190 project cost includes employee fringe benefit costs appropriated in House Bill 5.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers			375,388				375,388		
Total TRF	<u>0</u>		<u>375,388</u>		<u>0</u>		<u>375,388</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>375,388</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>375,388</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers			375,388				375,388		
Total TRF	<u>0</u>		<u>375,388</u>		<u>0</u>		<u>375,388</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>375,388</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>375,388</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 7

Department of Labor and Industrial Relations		Budget Unit	<u>63016C</u>
Director and Staff			
ARPA Fund Authority-Admin Transfer	DI# 1625003	HB Section	<u>7.805</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
DES ARPA Fund Authority - 1625003								
TRANSFERS OUT	0	0.00	0	0.00	375,388	0.00	375,388	0.00
TOTAL - TRF	0	0.00	0	0.00	375,388	0.00	375,388	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$375,388	0.00	\$375,388	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$375,388	0.00	\$375,388	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations					Budget Unit 62603C				
Director and Staff					HB Section 07.810				
Administrative Fund Transfer for OA Services									
1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	311,906	5,784,268	986,172	7,082,346	TRF	311,906	6,893,359	1,177,081	8,382,346
Total	311,906	5,784,268	986,172	7,082,346	Total	311,906	6,893,359	1,177,081	8,382,346
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Worker's Compensation Fund (0652) Other Funds: Special Employment Security Fund (0949)					Worker's Compensation Fund (0652) Other Funds: Special Employment Security Fund (0949)				
2. CORE DESCRIPTION									
<p>These transfers fund personal services, fringe benefits, and expense and equipment costs for Office of Administration (OA)/Information Technology Services Division (ITSD) for projects authorized by the Department of Labor and Industrial Relations (DOLIR) using Administrative Services Funds. In compliance with its Federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently.</p> <p>The appropriations for OA/ITSD personal services, fringe benefits, and expense and equipment appear in HB 5.</p> <p>OA Facilities Management, Design and Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs; a portion of other OA Divisions' expenses that support DOLIR functions are also charged to the fund.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
OA/ITSD - DOLIR			OA/FMDC-State Owned Building Operations			Office of Administration Departmental Support			

CORE DECISION ITEM

Department of Labor and Industrial Relations
Director and Staff
Administrative Fund Transfer for OA Services

Budget Unit 62603C

HB Section 07.810

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	6,215,704	6,304,704	8,331,705	8,382,346
Less Reverted (All Funds)	(4,627)	(5,227)	(4,928)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	6,211,077	6,299,477	8,326,777	8,382,346
Actual Expenditures (All Funds)	3,857,761	3,751,728	3,739,878	N/A
Unexpended (All Funds)	2,353,316	2,547,749	4,586,899	N/A
Unexpended, by Fund:				
General Revenue	0	42,249	0	N/A
Federal	2,161,726	2,419,695	4,561,095	N/A
Other	191,590	85,805	25,804	N/A
	(1)	(2)	(3)	(4)

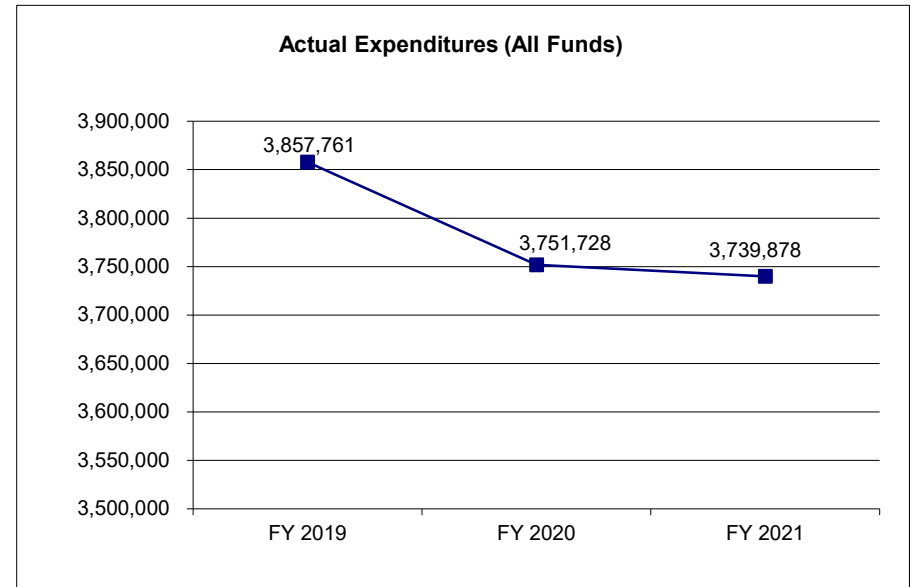
*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Reallocated funding based on the cost allocation plan.
- (2) Reallocated funding based on the cost allocation plan.
- (3) Reallocated funding from Department Administrative Fund Transfers - \$140,000 and a \$1,887,001 increase related to the pandemic programs.
- (4) Reallocated funding from Department Administrative Fund Transfers - \$50,641.



CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMIN SERVICES OA - TRANSFER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	311,906	6,893,359	1,177,081	8,382,346	
			Total	0.00	311,906	6,893,359	1,177,081	8,382,346	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1429 T890	TRF		0.00	0	(3,981)	0	(3,981)	Core reduction to reduce unneeded approp authority. Governor did not recommend core cut.
Core Reduction	1429 T891	TRF		0.00	0	(661,977)	0	(661,977)	Core reduction to reduce unneeded approp authority. Governor did not recommend core cut.
Core Reduction	1429 T892	TRF		0.00	0	0	(190,909)	(190,909)	Core reduction to reduce unneeded approp authority. Governor did not recommend core cut.
Core Reduction	1429 T475	TRF		0.00	0	(443,133)	0	(443,133)	Core reduction to reduce unneeded approp authority. Governor did not recommend core cut.
NET DEPARTMENT CHANGES				0.00	0	(1,109,091)	(190,909)	(1,300,000)	
DEPARTMENT CORE REQUEST									
			TRF	0.00	311,906	5,784,268	986,172	7,082,346	
			Total	0.00	311,906	5,784,268	986,172	7,082,346	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1429 T890	TRF		0.00	0	3,981	0	3,981	Core reduction to reduce unneeded approp authority. Governor did not recommend core cut.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMIN SERVICES OA - TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1429	T891 TRF	0.00	0	661,977	0	661,977	Core reduction to reduce unneeded approp authority. Governor did not recommend core cut.
Core Reduction	1429	T892 TRF	0.00	0	0	190,909	190,909	Core reduction to reduce unneeded approp authority. Governor did not recommend core cut.
Core Reduction	1429	T475 TRF	0.00	0	443,133	0	443,133	Core reduction to reduce unneeded approp authority. Governor did not recommend core cut.
NET GOVERNOR CHANGES			0.00	0	1,109,091	190,909	1,300,000	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	311,906	6,893,359	1,177,081	8,382,346	
		Total	0.00	311,906	6,893,359	1,177,081	8,382,346	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ADMIN SERVICES OA - TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	159,337	0.00	311,906	0.00	311,906	0.00	311,906	0.00	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	53,775	0.00	49,794	0.00	53,775	0.00	0.00
UNEMPLOYMENT COMP ADMIN	2,332,264	0.00	4,952,583	0.00	4,290,606	0.00	4,952,583	0.00	0.00
DOLIR FEDERAL STIMULUS	0	0.00	1,887,001	0.00	1,443,868	0.00	1,887,001	0.00	0.00
WORKERS COMPENSATION	1,048,277	0.00	1,048,277	0.00	857,368	0.00	1,048,277	0.00	0.00
SPECIAL EMPLOYMENT SECURITY	200,000	0.00	128,804	0.00	128,804	0.00	128,804	0.00	0.00
TOTAL - TRF	3,739,878	0.00	8,382,346	0.00	7,082,346	0.00	8,382,346	0.00	0.00
TOTAL	3,739,878	0.00	8,382,346	0.00	7,082,346	0.00	8,382,346	0.00	0.00
Pay Plan FY22-Cost to Continue - 0000013									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	2,169	0.00	2,169	0.00	0.00
TOTAL - TRF	0	0.00	0	0.00	2,169	0.00	2,169	0.00	0.00
TOTAL	0	0.00	0	0.00	2,169	0.00	2,169	0.00	0.00
DES ARPA Fund Authority - 1625003									
FUND TRANSFERS									
DOLIR FEDERAL STIM 2021 FUND	0	0.00	0	0.00	397,842	0.00	397,842	0.00	0.00
TOTAL - TRF	0	0.00	0	0.00	397,842	0.00	397,842	0.00	0.00
TOTAL	0	0.00	0	0.00	397,842	0.00	397,842	0.00	0.00
Pay Plan - 0000012									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,526	0.00	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	16,526	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,526	0.00	0.00
GRAND TOTAL	\$3,739,878	0.00	\$8,382,346	0.00	\$7,482,357	0.00	\$8,798,883	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
TRANSFERS OUT	3,739,878	0.00	8,382,346	0.00	7,082,346	0.00	8,382,346	0.00
TOTAL - TRF	3,739,878	0.00	8,382,346	0.00	7,082,346	0.00	8,382,346	0.00
GRAND TOTAL	\$3,739,878	0.00	\$8,382,346	0.00	\$7,082,346	0.00	\$8,382,346	0.00
GENERAL REVENUE	\$159,337	0.00	\$311,906	0.00	\$311,906	0.00	\$311,906	0.00
FEDERAL FUNDS	\$2,332,264	0.00	\$6,893,359	0.00	\$5,784,268	0.00	\$6,893,359	0.00
OTHER FUNDS	\$1,248,277	0.00	\$1,177,081	0.00	\$986,172	0.00	\$1,177,081	0.00

NEW DECISION ITEM
RANK: 6 OF 7

Department of Labor and Industrial Relations		Budget Unit	62603C
Director and Staff			
ARPA Fund Authority-OA Serv Admin Transfer	DI# 1625003	HB Section	7.810

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	397,842	0	397,842	TRF	0	397,842	0	397,842
Total	0	397,842	0	397,842	Total	0	397,842	0	397,842
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Employment Security (DES) and the Office of Administration, Information Technology Service Division (OA-ITSD) has requested appropriation authority from the DOLIR ARPA (American Rescue Plan Act) Fund (#2452) for a grant to assist with fraud detection and prevention, identify verification, and overpayment recovery activities in its Unemployment Insurance Program. The DES will be requesting funding for an Equitable Access grant available through the U.S. Department of Labor. The Department Administration will provide services to this project and a transfer from the DOLIR ARPA will be needed into the DOLIR Administrative Fund.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Labor and Industrial Relations	Budget Unit	62603C
Director and Staff		
ARPA Fund Authority-OA Serv Admin Transfer	DI# 1625003	HB Section
		7.810

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The transfer was calculated at 6.50% of estimated total OA-ITSD project costs of \$6,120,646, which is the DOLIR Stretch Target percentage of Administrative Expenditures to Total Department Expenditures. The estimated \$6,120,646 project costs include employee fringe benefit costs appropriated in House Bill 5.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers			397,842				397,842		
Total TRF	<u>0</u>		<u>397,842</u>		<u>0</u>		<u>397,842</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>397,842</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>397,842</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers			397,842				397,842		
Total TRF	<u>0</u>		<u>397,842</u>		<u>0</u>		<u>397,842</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>397,842</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>397,842</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 7

Department of Labor and Industrial Relations		Budget Unit	<u>62603C</u>
Director and Staff			
ARPA Fund Authority-OA Serv Admin Transfer	DI# 1625003	HB Section	<u>7.810</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
DES ARPA Fund Authority - 1625003								
TRANSFERS OUT	0	0.00	0	0.00	397,842	0.00	397,842	0.00
TOTAL - TRF	0	0.00	0	0.00	397,842	0.00	397,842	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$397,842	0.00	\$397,842	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$397,842	0.00	\$397,842	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

LABOR AND INDUSTRIAL RELATIONS COMMISSION

CORE DECISION ITEM

Department of Labor and Industrial Relations
Labor and Industrial Relations Commission
Administration

Budget Unit 63701C

HB Section 07.815

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	14,560	472,347	510,359	997,266
EE	868	28,140	30,424	59,432
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,428	500,487	540,783	1,056,698
FTE	0.00	6.71	6.88	13.59

Est. Fringe	4,881	257,619	272,876	535,375
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Workers' Compensation Administrative Fund (0652)

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	14,560	472,347	510,359	997,266
EE	868	28,140	30,424	59,432
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,428	500,487	540,783	1,056,698
FTE	0.00	6.71	6.88	13.59

Est. Fringe	4,881	257,619	272,876	535,375
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board for the Department of Labor and Industrial Relations (DOLIR). The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, and tort victims' compensation cases. The LIRC also hears and decides prevailing wage disputes. Decisions and opinions issued by the LIRC are subject to review by the Supreme Court and courts of lesser appellate jurisdiction.

In addition, the LIRC is charged with the statutory authority to approve or disapprove all proposed rules or regulations promulgated by the Divisions within the Department. The LIRC nominates and the Governor appoints a director to be chief executive officer of the Department with the advice and consent of the Senate.

The appropriations between the Federal and Other Funds have been reallocated to comply with the Department's cost allocation plan.

3. PROGRAM LISTING (list programs included in this core funding)

Higher Authority Review

CORE DECISION ITEM

Department of Labor and Industrial Relations
Labor and Industrial Relations Commission
Administration

Budget Unit 63701C

HB Section 07.815

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,012,520	1,032,418	1,046,807	1,056,698
Less Reverted (All Funds)	(304)	(309)	(525)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,012,216	1,032,109	1,046,282	1,056,698
Actual Expenditures (All Funds)	896,671	943,833	972,601	N/A
Unexpended (All Funds)	115,545	88,276	73,681	N/A
Unexpended, by Fund:				
General Revenue	5	680	28	N/A
Federal	104,184	70,810	3,820	N/A
Other	11,356	16,786	35,453	N/A
	(1)	(2)	(3)	(4)

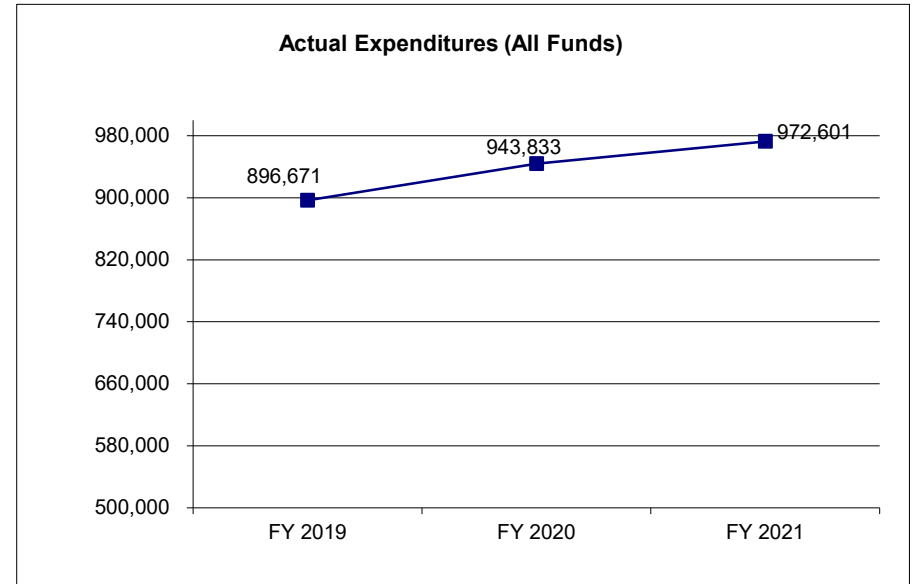
*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes \$5,519 for the FY 2019 pay plan.
- (2) Increased PS expenditures of \$38,662 were caused by filling a vacant attorney position in March 2020 and increased E&E expenditures of \$8,503 were due to increased legal research subscription costs, increased copier rental costs, and increase travel expenses.
- (3) Increased PS appropriations of \$14,379 FY 2020 pay plan cost to continue and increased E&E appropriation of \$10 allocated from Dept.-wide mileage appropriation.
- (4) Includes \$9,875 for the FY 2022 pay plan and increase of \$16 due to the mileage reimbursement increase.



CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL INDUSTRIAL COMMISSION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	13.59	14,560	457,838	524,868	997,266	
				EE	0.00	868	27,285	31,279	59,432	
				Total	13.59	15,428	485,123	556,147	1,056,698	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	209	3094		PS	0.00	0	(1)	0	(1)	Core adjustments based on salary actuals and anticipated need.
Core Reallocation	209	3096		PS	(0.00)	0	0	1	1	Core adjustments based on salary actuals and anticipated need.
Core Reallocation	1474	3096		PS	0.00	0	0	(14,510)	(14,510)	Adjust fund allocations based on time sheet data and workload info
Core Reallocation	1474	3094		PS	0.00	0	14,510	0	14,510	Adjust fund allocations based on time sheet data and workload info
Core Reallocation	1474	3095		EE	0.00	0	855	0	855	Adjust fund allocations based on time sheet data and workload info
Core Reallocation	1474	4526		EE	0.00	0	0	(855)	(855)	Adjust fund allocations based on time sheet data and workload info
NET DEPARTMENT CHANGES					0.00	0	15,364	(15,364)	0	
DEPARTMENT CORE REQUEST										
				PS	13.59	14,560	472,347	510,359	997,266	
				EE	0.00	868	28,140	30,424	59,432	
				Total	13.59	15,428	500,487	540,783	1,056,698	
GOVERNOR'S RECOMMENDED CORE										
				PS	13.59	14,560	472,347	510,359	997,266	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	868	28,140	30,424	59,432	
	Total	13.59	15,428	500,487	540,783	1,056,698	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,940	0.20	14,560	0.00	14,560	0.00	14,560	0.00
UNEMPLOYMENT COMP ADMIN	406,904	4.96	457,838	6.71	472,347	6.71	472,347	6.71
WORKERS COMPENSATION	514,432	7.62	524,868	6.88	510,359	6.88	510,359	6.88
TOTAL - PS	937,276	12.78	997,266	13.59	997,266	13.59	997,266	13.59
EXPENSE & EQUIPMENT								
GENERAL REVENUE	995	0.00	868	0.00	868	0.00	868	0.00
UNEMPLOYMENT COMP ADMIN	14,066	0.00	27,285	0.00	28,140	0.00	28,140	0.00
WORKERS COMPENSATION	20,264	0.00	31,279	0.00	30,424	0.00	30,424	0.00
TOTAL - EE	35,325	0.00	59,432	0.00	59,432	0.00	59,432	0.00
TOTAL	972,601	12.78	1,056,698	13.59	1,056,698	13.59	1,056,698	13.59
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	144	0.00	144	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	4,534	0.00	4,534	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	5,197	0.00	5,197	0.00
TOTAL - PS	0	0.00	0	0.00	9,875	0.00	9,875	0.00
TOTAL	0	0.00	0	0.00	9,875	0.00	9,875	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	809	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	26,544	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	28,695	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,048	0.00
TOTAL	0	0.00	0	0.00	0	0.00	56,048	0.00
GRAND TOTAL	\$972,601	12.78	\$1,056,698	13.59	\$1,066,573	13.59	\$1,122,621	13.59

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63701C BUDGET UNIT NAME: Labor and Industrial Relations Commission HOUSE BILL SECTION: 7.815	DEPARTMENT: Labor and Industrial Relations DIVISION: Labor and Industrial Relations Commission
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Labor and Industrial Relations Commission is requesting 10% flexibility for Funds 0101, 0652, and 0948. Due the uncertainty regarding what type of costs might be incurred related to hearing Prevailing Wage objections and Workers' Compensation and Unemployment Insurance appeals, and the small dollar amount of the appropriations, the commission needs the ability to adapt and pay any costs incurred based on the ratio of types cases they are processing.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
10% from PS to E&E for funds 0101, 0652, and 0948 10% from E&E to PS for funds 0101, 0652, and 0948	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	To continue operations should there be any unexpected costs.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
SALARIES & WAGES	0	0.00	16	0.00	0	0.00	0	0.00
LEGAL COUNSEL	261,346	3.81	280,294	4.00	287,949	4.00	287,949	4.00
CHIEF COUNSEL	81,566	0.91	92,713	1.00	85,881	1.00	85,881	1.00
COMMISSION MEMBER	226,278	2.00	231,800	2.00	228,500	2.00	228,500	2.00
COMMISSION CHAIRMAN	113,139	1.00	115,935	1.00	114,250	1.00	114,250	1.00
OFFICE WORKER MISCELLANEOUS	6,393	0.15	10,861	0.49	22,525	0.49	22,525	0.49
SPECIAL ASST OFFICE & CLERICAL	174,813	3.92	189,979	4.10	185,501	4.10	185,501	4.10
PRINCIPAL ASST BOARD/COMMISSON	73,741	0.99	75,668	1.00	72,660	1.00	72,660	1.00
TOTAL - PS	937,276	12.78	997,266	13.59	997,266	13.59	997,266	13.59
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
SUPPLIES	17,437	0.00	30,500	0.00	30,644	0.00	30,644	0.00
PROFESSIONAL DEVELOPMENT	4,445	0.00	7,500	0.00	7,600	0.00	7,600	0.00
COMMUNICATION SERV & SUPP	5,418	0.00	10,542	0.00	9,174	0.00	9,174	0.00
PROFESSIONAL SERVICES	4,667	0.00	4,000	0.00	5,100	0.00	5,100	0.00
M&R SERVICES	267	0.00	750	0.00	750	0.00	750	0.00
OFFICE EQUIPMENT	1,513	0.00	750	0.00	509	0.00	509	0.00
OTHER EQUIPMENT	0	0.00	30	0.00	30	0.00	30	0.00
PROPERTY & IMPROVEMENTS	0	0.00	31	0.00	31	0.00	31	0.00
BUILDING LEASE PAYMENTS	0	0.00	29	0.00	29	0.00	29	0.00
EQUIPMENT RENTALS & LEASES	1,578	0.00	2,750	0.00	3,015	0.00	3,015	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	35,325	0.00	59,432	0.00	59,432	0.00	59,432	0.00
GRAND TOTAL	\$972,601	12.78	\$1,056,698	13.59	\$1,056,698	13.59	\$1,056,698	13.59
GENERAL REVENUE	\$16,935	0.20	\$15,428	0.00	\$15,428	0.00	\$15,428	0.00
FEDERAL FUNDS	\$420,970	4.96	\$485,123	6.71	\$500,487	6.71	\$500,487	6.71
OTHER FUNDS	\$534,696	7.62	\$556,147	6.88	\$540,783	6.88	\$540,783	6.88

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.815

Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.
Provide fair and consistent review of appeals and approve department regulations.

1b. What does this program do?

- Reviews appeals of decisions and awards in workers' compensation, unemployment insurance compensation, and tort victims' compensation programs, and prevailing wage objections in compliance with Chapters 286, 287, 288, 290, 537, RSMo, to ensure fair and consistent application of the law.
- Renders impartial written opinions that can impact workers and employers, which can be appealed through the Missouri court system.
- Reviews and approves department regulations to ensure compliance with state and federal laws and equal protection for workers and employers.

2a. Provide an activity measure(s) for the program.

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected ⁴	Projected ⁴
Employment Security									
Appeals Filed ²	1,915	1,935	2,103	1,667	6,000	1,640	2,000	1,869	1,747
Decisions Issued ³	2,270	2,179	2,348	1,676	7,000	1,797	2,300	2,132	1,884
Oral Arguments Heard	0	0	0	1	0	0	0	0	0
Appeals to Court	216	280	253	245	750	128	280	235	217
Workers' Compensation									
Appeals Filed	297	253	295	204	270	122	270	270	193
Decisions Issued	413	307	389	255	360	250	360	360	270
Oral Arguments Heard	35	25	40	32	33	4	33	33	20
Appeals to Court	36	53	43	67	46	52	46	46	57
Prevailing Wage¹									
Objections Filed	350	76	44	10	19	11	19	19	32
Decisions Issued	30	6	9	11	5	3	5	5	6
Hearings Held	3	1	0	0	0	0	0	0	0
Appeals to Court	1	0	0	1	0	0	0	0	0

¹ A new prevailing wage law, effective August 28, 2018, changed the occupational title descriptions, which could lead to numerous objections from the crafts involved. Objections filed are counted by each craft and each county. They can be combined for hearings and decisions issued in the interest of efficiency.

² The increase in the estimated number of appeals for FY2021 is based on the unprecedented number of unemployment claims filed during the COVID-19 pandemic.

³ The number of decisions issued is often higher than the number of appeals filed due to the fact that multiple decisions may be issued per appeal.

⁴ Projections are difficult to predict since the decision to appeal depends solely on an individual's choice. Projections are based on averages of the previous five years' data.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

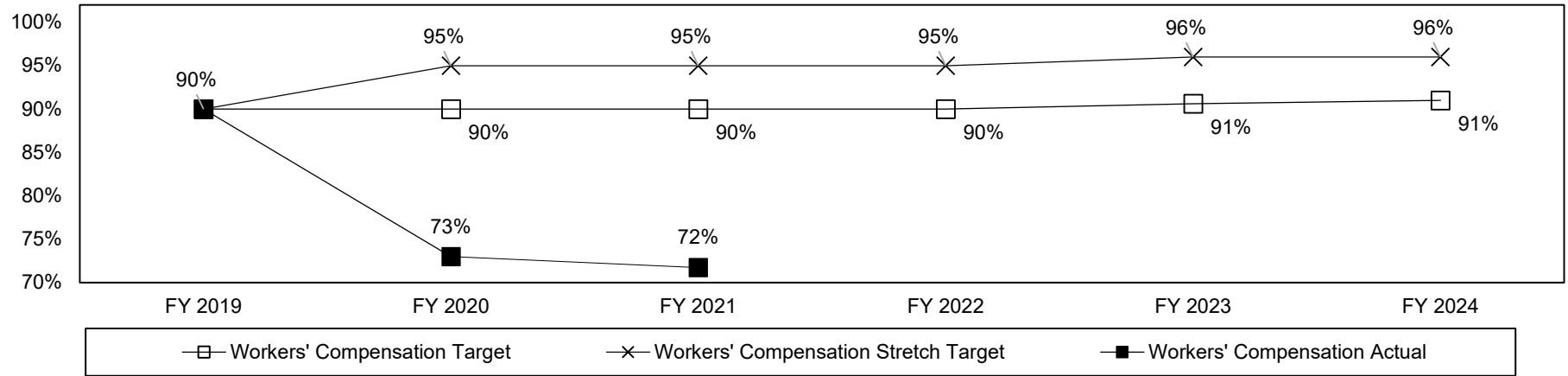
HB Section(s): 7.815

Higher Authority Review

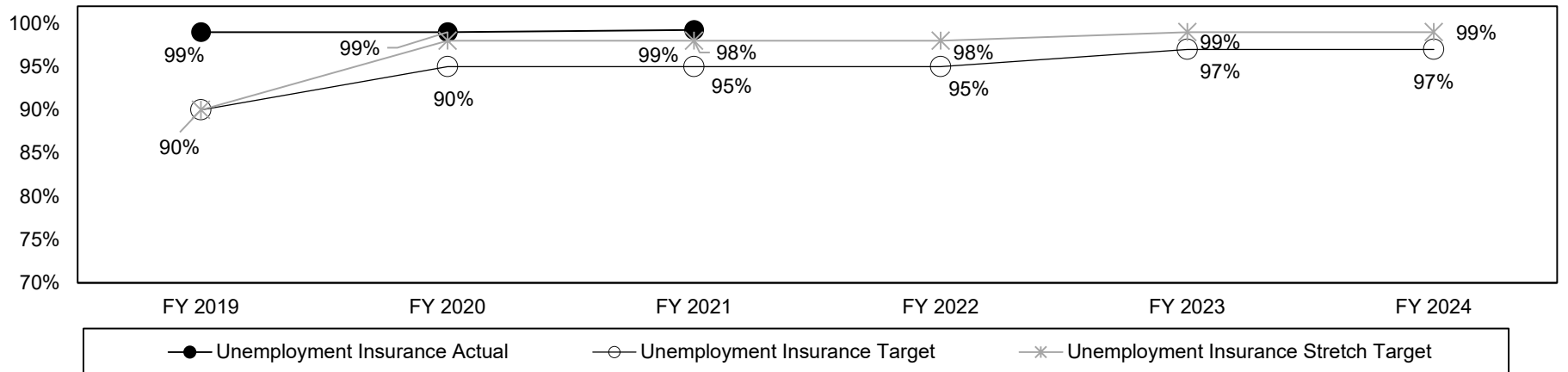
Program is found in the following core budget(s): Labor and Industrial Relations Commission

2b. Provide a measure(s) of the program's quality.

Percentage of LIRC Worker's Compensation Appeals Decisions Affirmed by the Court⁵



Percentage of LIRC Appeals Unemployment Insurance Decisions Affirmed by the Court⁵



⁵ Because affirmations by courts are highly dependent on the location, nature, and time of the appeal, it is difficult to predict the affirmation rate.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.815

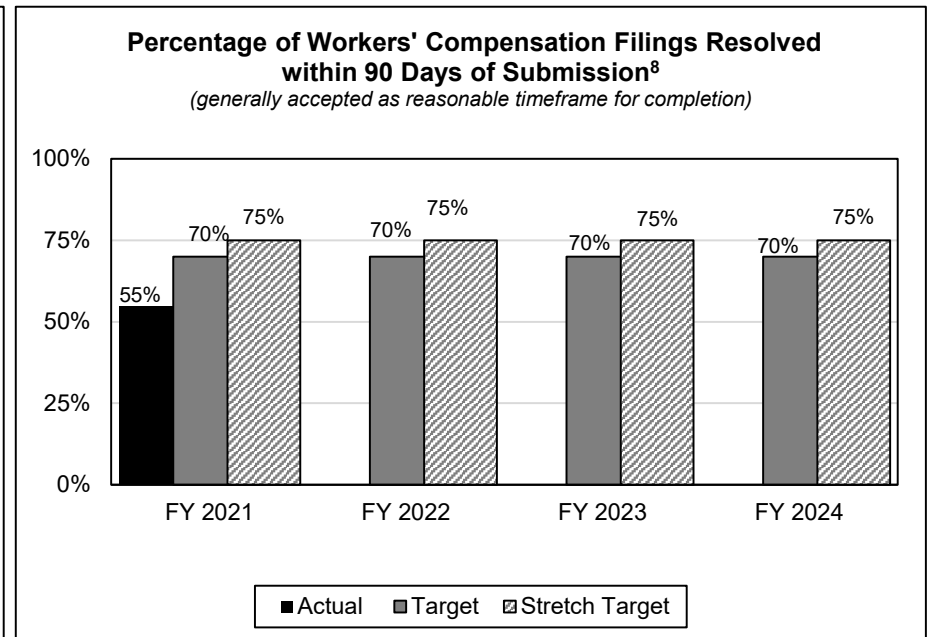
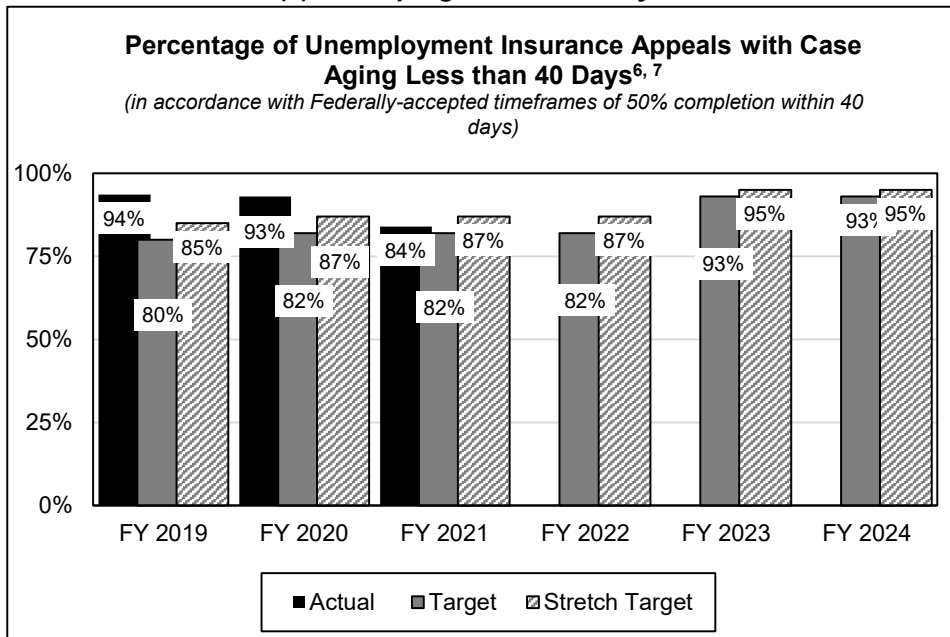
Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

2c. Provide a measure(s) of the program's impact.

Since the Labor and Industrial Relations Commission is an appellate body, the impact of decisions are reflected in the affirmation of decisions by the courts.

2d. Provide a measure(s) of the program's efficiency.



⁶From July to November 2018, the LIRC has improved the percentage of unemployment insurance appeals with a case age of less than 40 days to 92.5%. Targets and Stretch were readjusted for FYs 2020 and 2021.

⁷The FY2021 targets were established prior to the COVID-19 pandemic. Actuals for the year are estimated to still be completed within the targeted goal; however, a larger than normal volume of cases are also estimated.

⁸The new measure runs from the date a case is submitted to the LIRC for review, and includes every workers' compensation matter disposed by the LIRC within the fiscal year, whereas the prior 180-day measure ran from the date of an application for review and only included appeals from an ALJ award. This measure was enacted in FY2021 and actual data is only available from FY2020 onward.

PROGRAM DESCRIPTION

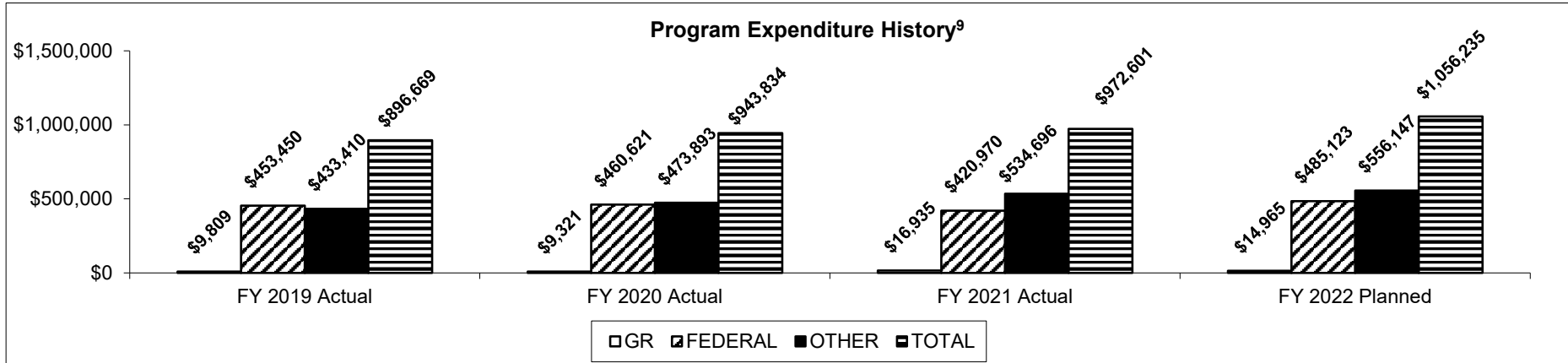
Department of Labor and Industrial Relations

HB Section(s): 7.815

Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



⁹ The decrease in FY 2018 expenditures is attributed to a 15-month vacancy of a commission member position and staff vacancies throughout the fiscal year. FY 2021 Planned is after reserves and restrictions.

4. What are the sources of the "Other " funds?

Workers' Compensation Administration

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The duties and responsibilities of the Labor and Industrial Relations Commission (LIRC) are set out in Chapter 286, RSMo. Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287, RSMo; Unemployment Insurance, Chapter 288, RSMo; Tort Victims' Compensation, Chapter 537, RSMo; and Prevailing Wage Objections, Chapter 290, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The LIRC does not have Federal matching requirements; however, the LIRC receives Federal funds for review of unemployment insurance cases.

7. Is this a federally mandated program? If yes, please explain.

No

DIVISION OF LABOR STANDARDS

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Labor Standards
Administration

Budget Unit 62713C

HB Section 07.820

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	370,673	86,123	113,410	570,206
EE	27,670	42,900	89,917	160,487
PSD	210	100	100	410
TRF	0	0	0	0
Total	398,553	129,123	203,427	731,103
FTE	8.22	2.00	2.27	12.49

Est. Fringe	245,881	58,462	71,604	375,948
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Labor Enforcement (0826)
Workers' Compensation Administration Fund (0652)

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	370,673	86,123	113,410	570,206
EE	27,670	42,900	89,917	160,487
PSD	210	100	100	410
TRF	0	0	0	0
Total	398,553	129,123	203,427	731,103
FTE	8.22	2.00	2.27	12.49

Est. Fringe	245,881	58,462	71,604	375,948
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Labor Enforcement (0826)
Workers' Compensation Administration Fund (0652)

2. CORE DESCRIPTION

This core includes funding for the administration of all of the Division of Labor Standards' programs. It also includes funding for the Research and Analysis Unit. This unit collects and analyzes data relating to occupational and work-related injuries and fatalities in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics (US DOL/BLS). This program is funded 50 percent federal funds and 50 percent state match provided by the Workers' Compensation Administration Fund (0652).

It also includes the Wage and Hour Program which provides education, training, employer and employee assistance, and case reviews for Youth Employment and Minimum Wage and responds to thousands of inquiries from employers and workers in Missouri about their responsibilities and rights under state and federal Wage and Hour Laws.

The Division reallocated \$27,287 PS Other Funds from the Mine and Cave Safety Section to Division Administration related to the Division Director's supervision of the Workers' Safety Program and the Research and Analysis Unit.

3. PROGRAM LISTING (list programs included in this core funding)

DLS Administration

Wage & Hour Program

Research & Analysis

CORE DECISION ITEM

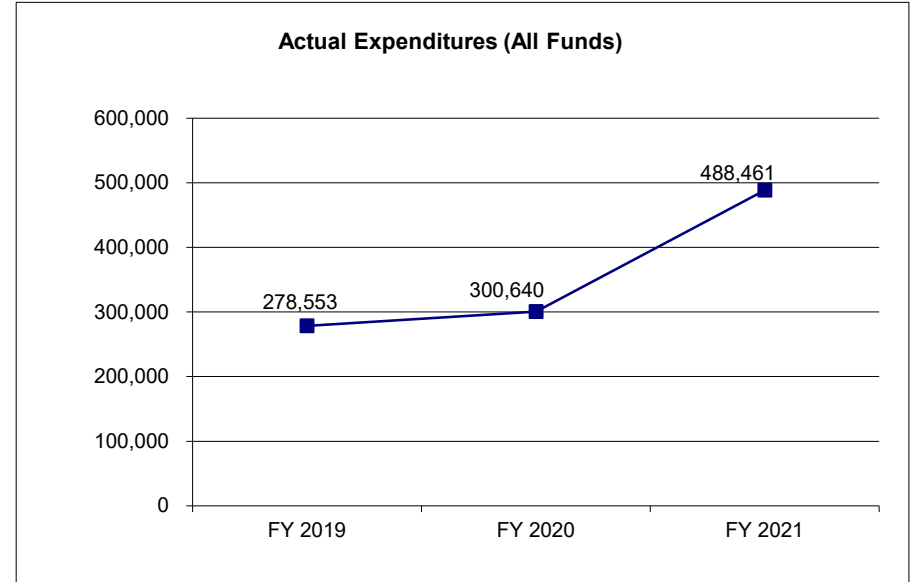
Department of Labor and Industrial Relations
Division of Labor Standards
Administration

Budget Unit 62713C

HB Section 07.820

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	418,895	464,875	687,324	703,816
Less Reverted (All Funds)	(11,235)	(10,582)	(12,371)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	407,660	454,293	674,953	703,816
Actual Expenditures (All Funds)	278,553	300,640	488,461	N/A
Unexpended (All Funds)	129,107	153,653	186,492	N/A
Unexpended, by Fund:				
General Revenue	19,732	46,595	62,435	N/A
Federal	32,670	32,670	40,065	N/A
Other	76,705	74,388	83,992	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes a core reduction of (\$100,000) in excess authority in the Child Labor Fund; a Governor's core reduction of (\$77,214) and (0.99) FTE in GR; a core reallocation of (\$151,145) and (2.50) FTE to Mine and Cave Safety; and \$2,145 for FY 2019 pay plan. (2) Includes an NDI for \$39,744 and 1.00 FTE for Prevailing Wage; \$2,145 for cost to continue FY 2019 pay plan; and \$4,091 for FY 2020 pay plan. Actual expenditures increased due to the pay plans and additional staff.
- (3) Includes an NDI for \$39,959 and 1.00 FTE for Prevailing Wage; \$6,406 for cost to continue FY 2020 pay plan, core reallocation of \$177,910 related to the Research and Analysis Unit; and \$174 reallocation of mileage reimbursement. FY 2021 expenditures increased due to the reallocation of the Research and Analysis Unit into Administration.
- (4) Includes \$5,217 for the FY 2022 pay plan, a core reallocation in of \$10,964 from the Mine and Cave Safety Section, and \$251 for state mileage reimbursement increase.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	12.22	360,673	86,123	86,123	532,919	
				EE	0.00	37,670	42,900	89,917	170,487	
				PD	0.00	210	100	100	410	
				Total	12.22	398,553	129,123	176,140	703,816	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	210	8670	PS	0.12	7,125	0	0	7,125	Adjusting between job classes and E&E categories. From Mlne & Cave \$27,287 for Div Director.	
Core Reallocation	210	8668	PS	0.21	3,923	0	0	3,923	Adjusting between job classes and E&E categories. From Mlne & Cave \$27,287 for Div Director.	
Core Reallocation	210	8671	PS	(0.66)	(10,915)	0	0	(10,915)	Adjusting between job classes and E&E categories. From Mlne & Cave \$27,287 for Div Director.	
Core Reallocation	210	3565	PS	0.27	0	0	27,287	27,287	Adjusting between job classes and E&E categories. From Mlne & Cave \$27,287 for Div Director.	
Core Reallocation	210	8667	PS	0.33	9,867	0	0	9,867	Adjusting between job classes and E&E categories. From Mlne & Cave \$27,287 for Div Director.	
Core Reallocation	210	8675	EE	0.00	(7,386)	0	0	(7,386)	Adjusting between job classes and E&E categories. From Mlne & Cave \$27,287 for Div Director.	
Core Reallocation	210	8676	EE	0.00	0	(400)	0	(400)	Adjusting between job classes and E&E categories. From Mlne & Cave \$27,287 for Div Director.	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	210	8672	EE	0.00	(2,614)	0	0	(2,614)	Adjusting between job classes and E&E categories. From MIne & Cave \$27,287 for Div Director.
Core Reallocation	210	2507	EE	0.00	0	400	0	400	Adjusting between job classes and E&E categories. From MIne & Cave \$27,287 for Div Director.
NET DEPARTMENT CHANGES				0.27	0	0	27,287	27,287	
DEPARTMENT CORE REQUEST									
			PS	12.49	370,673	86,123	113,410	570,206	
			EE	0.00	27,670	42,900	89,917	160,487	
			PD	0.00	210	100	100	410	
			Total	12.49	398,553	129,123	203,427	731,103	
GOVERNOR'S RECOMMENDED CORE									
			PS	12.49	370,673	86,123	113,410	570,206	
			EE	0.00	27,670	42,900	89,917	160,487	
			PD	0.00	210	100	100	410	
			Total	12.49	398,553	129,123	203,427	731,103	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADMINISTRATION/LS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	299,402	6.29	360,673	8.22	370,673	8.22	370,673	8.22	
DIV OF LABOR STANDARDS FEDERAL	79,768	1.85	86,123	2.00	86,123	2.00	86,123	2.00	
WORKERS COMPENSATION	79,767	1.85	86,123	2.00	113,410	2.27	113,410	2.27	
TOTAL - PS	458,937	9.99	532,919	12.22	570,206	12.49	570,206	12.49	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	20,667	0.00	37,670	0.00	27,670	0.00	27,670	0.00	
DIV OF LABOR STANDARDS FEDERAL	2,955	0.00	42,900	0.00	42,900	0.00	42,900	0.00	
WORKERS COMPENSATION	2,955	0.00	10,330	0.00	10,330	0.00	10,330	0.00	
CHILD LABOR ENFORCEMENT	2,947	0.00	79,587	0.00	79,587	0.00	79,587	0.00	
TOTAL - EE	29,524	0.00	170,487	0.00	160,487	0.00	160,487	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	210	0.00	210	0.00	210	0.00	
DIV OF LABOR STANDARDS FEDERAL	0	0.00	100	0.00	100	0.00	100	0.00	
CHILD LABOR ENFORCEMENT	0	0.00	100	0.00	100	0.00	100	0.00	
TOTAL - PD	0	0.00	410	0.00	410	0.00	410	0.00	
TOTAL	488,461	9.99	703,816	12.22	731,103	12.49	731,103	12.49	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,571	0.00	3,571	0.00	
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	853	0.00	853	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	853	0.00	853	0.00	
TOTAL - PS	0	0.00	0	0.00	5,277	0.00	5,277	0.00	
TOTAL	0	0.00	0	0.00	5,277	0.00	5,277	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,572	0.00	
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	4,784	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
Pay Plan - 0000012								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	6,285	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,641	0.00
TOTAL	0	0.00	0	0.00	0	0.00	35,641	0.00
GRAND TOTAL	\$488,461	9.99	\$703,816	12.22	\$736,380	12.49	\$772,021	12.49

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Administration HOUSE BILL SECTION: 7.820	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Division of Labor Standards Administration is requesting 15% flexibility for Fund 0101. This will allow the division to more efficiently use its budget and to address any unanticipated costs.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	15% from PS to E&E 15% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	Continuation of operations should there be any unexpected costs.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Wage & Hour HOUSE BILL SECTION: 7.820	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Labor Standards
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Division of Labor Standards, Wage and Hour Section is requesting 15% flexibility for Fund 0101 between PS & EE and between General Revenue appropriations for the Youth Employment, Prevailing Wage, and Minimum Wage Programs. This will allow the program to make adjustments to accurately report expenses related to the types of cases investigated and to cover any unanticipated costs.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	None.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED 15% from PS to E&E 15% from E&E to PS 15% between appropriations for Youth Employment, Prevailing Wage and Minimum Wage	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flexibility will be used to pay staff and expenses for those who review complaints within any of the three areas - Youth Employment, Minimum Wage, or Prevailing Wage - should the appropriated amount prove insufficient.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
SR OFFICE SUPPORT ASSISTANT	796	0.02	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	3,189	0.09	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	1,652	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,493	0.04	0	0.00	0	0.00	0	0.00
WAGE & HOUR INVESTIGATOR I	1,563	0.05	0	0.00	0	0.00	0	0.00
WAGE & HOUR INVESTIGATOR II	1,725	0.05	0	0.00	0	0.00	0	0.00
WAGE & HOUR INVESTIGATOR III	1,917	0.05	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	2,714	0.04	0	0.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	2,706	0.05	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	31,810	0.32	26,975	0.26	47,610	0.49	47,610	0.49
CLERK	54	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	5,595	0.19	0	0.00	31,500	1.00	31,500	1.00
ADMIN SUPPORT PROFESSIONAL	16,051	0.43	27,425	0.75	38,000	1.00	38,000	1.00
LEAD CUSTOMER SERVICE REP	0	0.00	41,529	1.00	0	0.00	0	0.00
RESEARCH/DATA ASSISTANT	27,652	0.92	30,300	1.00	31,500	1.00	31,500	1.00
ASSOC RESEARCH/DATA ANALYST	107,700	2.74	76,138	2.00	116,614	3.00	116,614	3.00
RESEARCH DATA ANALYSIS SPV/MGR	63,192	0.98	65,808	1.00	66,000	1.00	66,000	1.00
STAFF DEVELOPMENT TRAINER	1,956	0.04	0	0.00	0	0.00	0	0.00
SENIOR BUSINESS ANALYST	506	0.01	0	0.00	0	0.00	0	0.00
HEALTH AND SAFETY ANALYST	2,091	0.04	0	0.00	0	0.00	0	0.00
SR HEALTH AND SAFETY ANALYST	2,267	0.04	0	0.00	0	0.00	0	0.00
HEALTH AND SAFETY MANAGER	2,500	0.04	64,087	1.00	0	0.00	0	0.00
REGULATORY AUDITOR	78,104	1.99	200,657	5.21	125,482	3.00	125,482	3.00
SENIOR REGULATORY AUDITOR	42,563	0.90	0	0.00	47,500	1.00	47,500	1.00
REGULATORY COMPLIANCE MANAGER	59,141	0.92	0	0.00	66,000	1.00	66,000	1.00
TOTAL - PS	458,937	9.99	532,919	12.22	570,206	12.49	570,206	12.49
TRAVEL, IN-STATE	8,235	0.00	42,491	0.00	43,131	0.00	43,131	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,800	0.00	5,800	0.00	5,800	0.00
SUPPLIES	4,371	0.00	29,266	0.00	26,193	0.00	26,193	0.00
PROFESSIONAL DEVELOPMENT	918	0.00	13,787	0.00	11,787	0.00	11,787	0.00
COMMUNICATION SERV & SUPP	5,265	0.00	27,923	0.00	27,223	0.00	27,223	0.00
PROFESSIONAL SERVICES	5,678	0.00	19,495	0.00	17,895	0.00	17,895	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
M&R SERVICES	1,413	0.00	9,687	0.00	8,026	0.00	8,026	0.00
OFFICE EQUIPMENT	1,652	0.00	5,512	0.00	5,280	0.00	5,280	0.00
OTHER EQUIPMENT	0	0.00	4,533	0.00	4,333	0.00	4,333	0.00
PROPERTY & IMPROVEMENTS	0	0.00	969	0.00	969	0.00	969	0.00
BUILDING LEASE PAYMENTS	450	0.00	949	0.00	1,360	0.00	1,360	0.00
EQUIPMENT RENTALS & LEASES	1,414	0.00	6,294	0.00	5,809	0.00	5,809	0.00
MISCELLANEOUS EXPENSES	128	0.00	2,371	0.00	2,271	0.00	2,271	0.00
REBILLABLE EXPENSES	0	0.00	410	0.00	410	0.00	410	0.00
TOTAL - EE	29,524	0.00	170,487	0.00	160,487	0.00	160,487	0.00
REFUNDS	0	0.00	410	0.00	410	0.00	410	0.00
TOTAL - PD	0	0.00	410	0.00	410	0.00	410	0.00
GRAND TOTAL	\$488,461	9.99	\$703,816	12.22	\$731,103	12.49	\$731,103	12.49
GENERAL REVENUE	\$320,069	6.29	\$398,553	8.22	\$398,553	8.22	\$398,553	8.22
FEDERAL FUNDS	\$82,723	1.85	\$129,123	2.00	\$129,123	2.00	\$129,123	2.00
OTHER FUNDS	\$85,669	1.85	\$176,140	2.00	\$203,427	2.27	\$203,427	2.27

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.820

Wage and Hour Program

Program is found in the following core budget(s): Division of Labor Standards

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

1b. What does this program do?

- Mediates employment and pay disputes between workers and employers so workers receive proper compensation and employers are able to avoid penalties and litigation.
- Encourages youth employment for gainful work experience and reviews and issues youth work certificates and entertainment permits to protect the rights, safety, and education of working youth in Missouri.
- Determines prevailing wage and average hourly wage rates for public bodies and contractors in order to comply with Sections 290.210 - 290.340, RSMo.

2a. Provide an activity measure(s) for the program.

Numbers are not unduplicated between categories		FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Minimum Wage										
	Businesses and Employees Assisted	18,229	20,319	20,725	23,190	23,654	18,487	18,857	19,423	20,066
	Complaints Received	947	760	775	983	1,003	868	885	912	939
	Complaints Closed	721	770	785	972	991	903	921	949	977
Youth Employment										
	Businesses and Employees Assisted	2,984	3,813	3,889	4,322	4,409	3,791	3,867	3,983	4,102
	Complaints Received	25	14	14	16	16	9	9	9	9
	Complaints Closed ²	20	18	18	53	54	17	17	18	19
	Youth Work Certificates Issued	5,145	5,781	5,897	4,934	5,033	6,697	6,831	7,036	7,247
Prevailing Wage										
	Businesses and Employees Assisted	3,434	3,132	3,195	3,507	3,577	2,369	2,416	2,488	2,563
	Complaints Received	186	47	48	13	13	53	54	56	58
	Complaints Closed ¹	0	47	48	13	13	46	47	48	49

¹ Due to budget constraints, prevailing wage complaints received in FY 2019 were tracked, but administratively closed without further investigation.

² FY 20 and FY 21 Actual Complaints Closed includes routine violations found as a result of Outreach visits.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

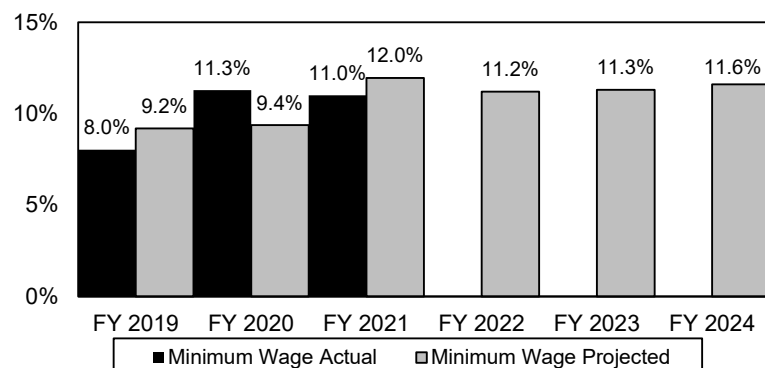
HB Section(s): 7.820

Wage and Hour Program

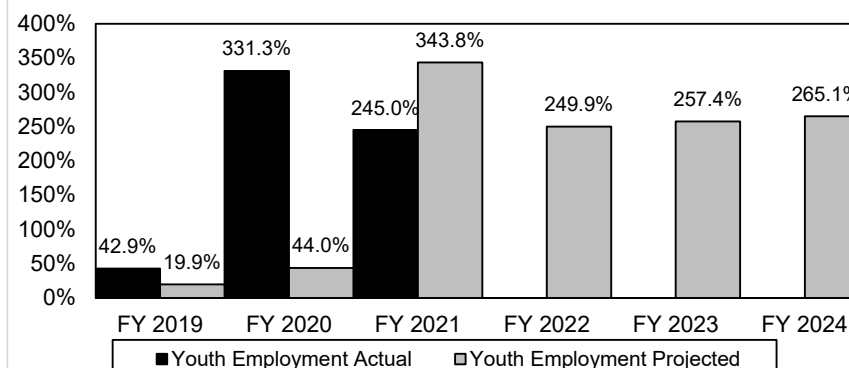
Program is found in the following core budget(s): Division of Labor Standards

2b. Provide a measure(s) of the program's quality.

Minimum Wage Affirmed Finding Rates



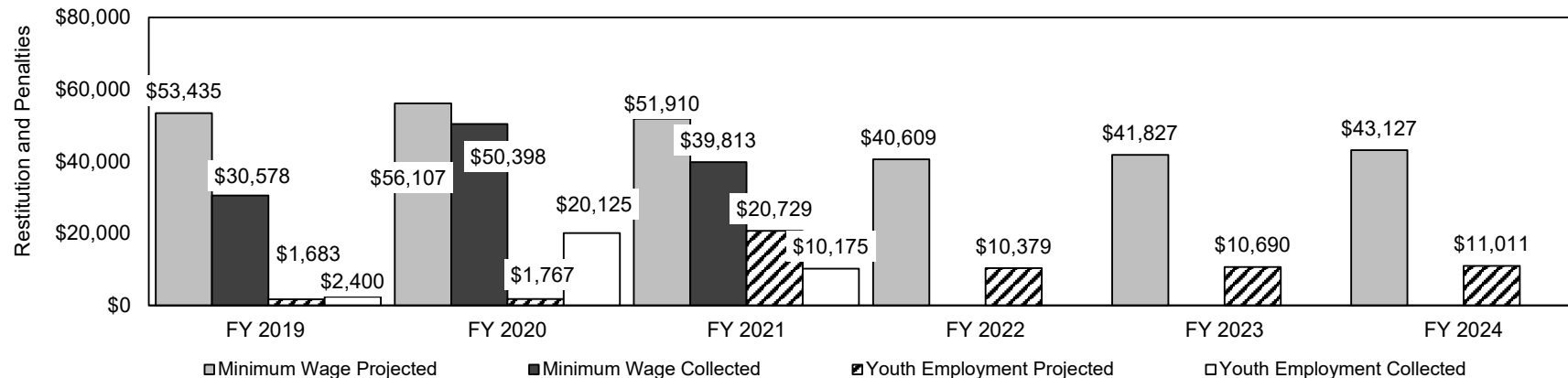
Youth Employment Affirmed Finding Rates³



³ FY20 Youth Employment actuals reflect the increased number of cases closed over those received due to increased Outreach visits. Each complaint may result in multiple youth impacted, resulting in percentage greater than 100%.

2c. Provide a measure(s) of the program's impact.

State Restitution and Penalties Collected⁴



⁴ The FY2022 and FY2023 Youth Employment projections for the number of workers assisted and substantiated violations reflects a surge due to the increase in Outreach visits.

PROGRAM DESCRIPTION

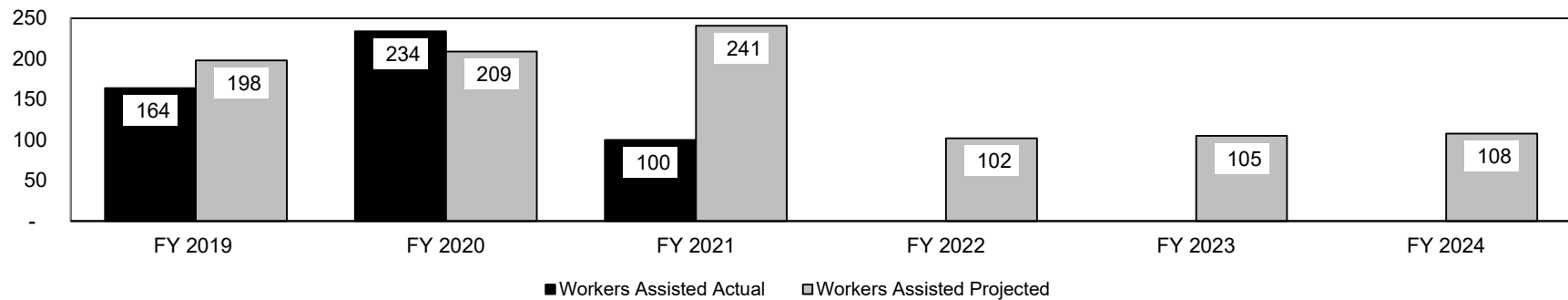
Department of Labor and Industrial Relations

HB Section(s): 7.820

Wage and Hour Program

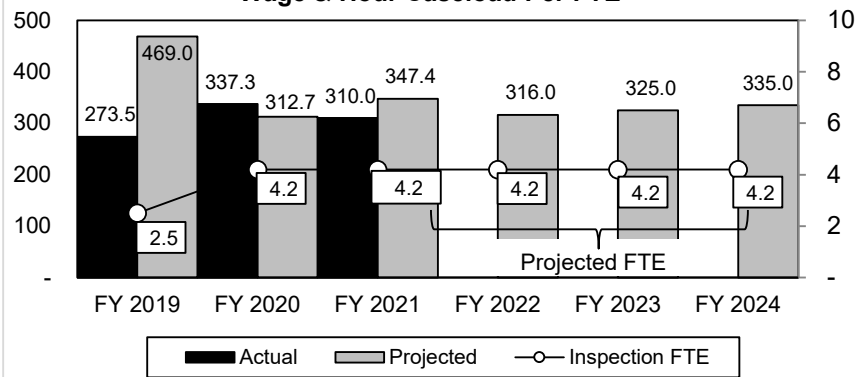
Program is found in the following core budget(s): Division of Labor Standards

Workers Assisted by Wage & Hour Programs



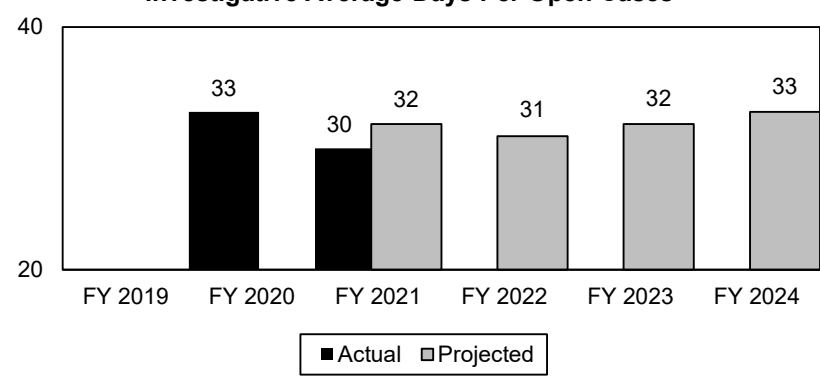
2d. Provide a measure(s) of the program's efficiency.

Wage & Hour Caseload Per FTE⁵



⁵ In FY 2019, prevailing wage complaints were taken; however, the cases were not investigated due to budget constraints.

Investigative Average Days Per Open Cases^{6, 7}



⁶ In FY 2019, prevailing wage complaints were taken; however, the cases were not investigated due to budget constraints. Actual data is not available for that year.

⁷ In FY 2020, hours per case decreased due to an additional FTE assisting with reducing the backlog of cases.

PROGRAM DESCRIPTION

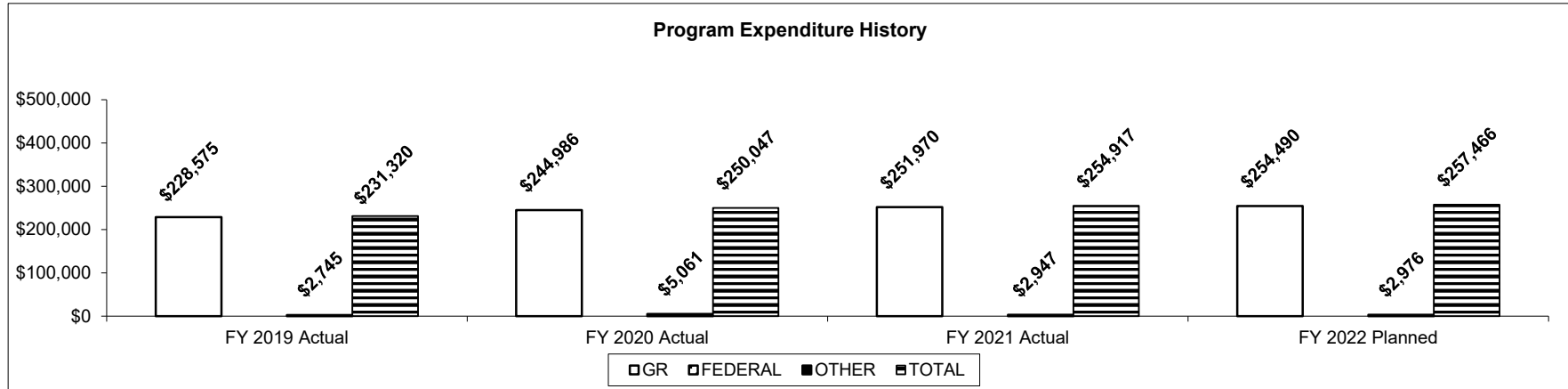
Department of Labor and Industrial Relations

HB Section(s): 7.820

Wage and Hour Program

Program is found in the following core budget(s): Division of Labor Standards

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



	FY 2019 Actual ⁸		FY 2020 Actual		FY 2021 Actual		FY 2022 Planned	
	Funds	FTE	Funds	FTE	Funds	FTE	Funds	FTE
Minimum Wage	\$107,429	2.21	\$116,344	2.35	\$121,952	2.52	\$123,171	2.52
Prevailing Wage	\$49,553	0.84	\$52,436	0.85	\$48,695	0.85	\$49,182	0.85
Wage and Hour	\$21,584	0.82	\$40,311	0.76	\$36,528	1.15	\$36,893	1.15
Youth Employment	\$31,170	0.57	\$40,956	0.66	\$47,315	0.87	\$47,788	0.87
TOTAL	\$209,736	4.44	\$250,047	4.62	\$254,490	5.39	\$257,035	5.39

⁸ FY 2019 Actual expenditures reflect the 10% appropriation flexibility used to fund the calculation process for prevailing wage. There were no investigative duties funded in FY 2019. Division administrative costs are excluded from the chart.

4. What are the sources of the "Other " funds?

Child Labor Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 290 and 294, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Missouri Workers' Safety Program (MWSP)

Program is found in the following core budget(s): Division of Workers' Compensation & Division of Labor Standards

1a. What strategic priority does this program address?

Safety: Prevent injuries and save lives on the job.
Promote the health and safety of every worker.

1b. What does this program do?

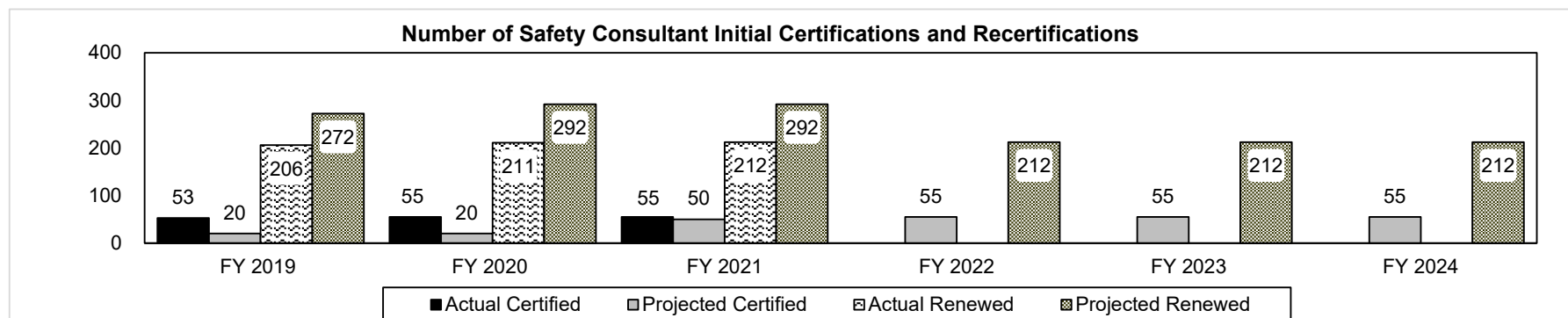
- Certifies the safety programs of insurance carriers that write workers' compensation insurance policies in Missouri and ensures that they provide effective safety assistance to their policyholders at request.
- Evaluates and certifies safety consultants and maintains a registry of these certified consultants for use by employers.
- Assists Missouri employers in developing comprehensive safety and health programs that eliminate workplace hazards and reduce injuries and illnesses.
- Evaluates the safety programs of individual self-insureds and self-insured trusts to ensure that they can control injuries and illnesses.
- Works with public entities to provide safety services when requested.
- Investigates and certifies rehabilitation facilities to ensure they are capable of rendering competent physical rehabilitation service for seriously injured workers and to enable workers to receive the SIF Rehab benefits.

2a. Provide an activity measure(s) for the program.

	FY 2019 Actual	FY 2020		FY 2021		FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
		Projected	Actual	Projected	Actual			
Number of Carrier Groups w/ Safety Programs Certified	85	120	165	120	100	120	120	120
Number of Safety Consultants Certified	259	255	266	266	267	267	267	267
Number of Physical Rehabilitation Facilities Certified ¹	92	200	126	186	243	92	126	243

¹ Certifications for Physical Rehabilitation Facilities take place on a three-year cycle, while Carrier Groups and Safety Consultants are certified annually.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

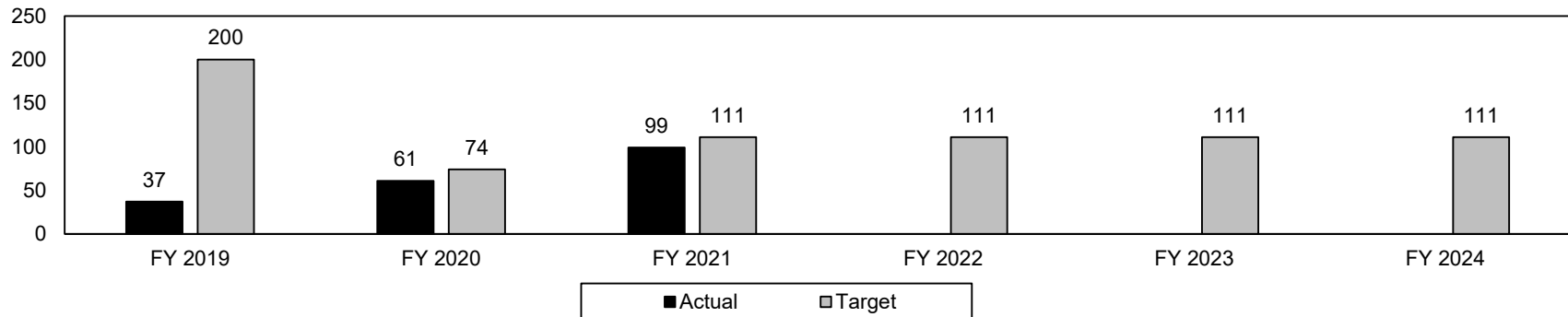
HB Section(s): 7.840

Missouri Workers' Safety Program (MWSP)

Program is found in the following core budget(s): Division of Workers' Compensation & Division of Labor Standards

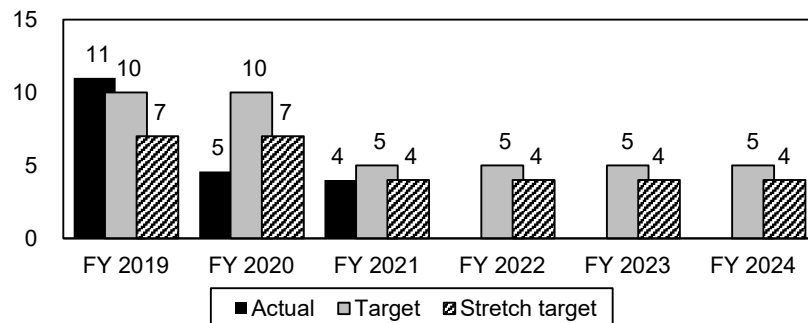
2c. Provide a measure(s) of the program's impact.

Number of Workplace Hazards Eliminated as a Result of a MWSP Audit

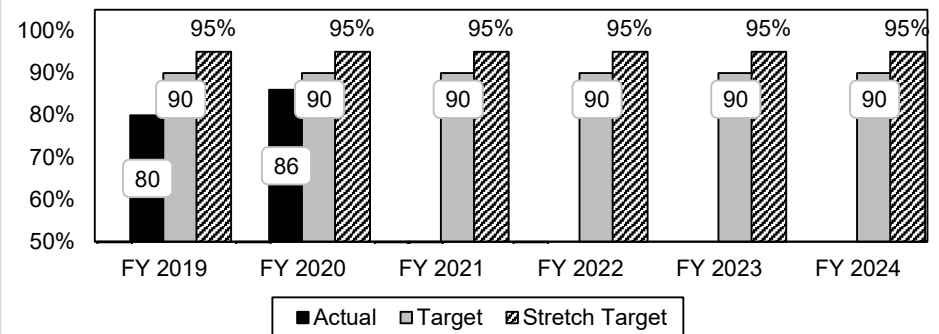


2d. Provide a measure(s) of the program's efficiency.

Average Number of Days to Process Certified Safety Consultant Applications



Safety Audits Completed within 30 Days



PROGRAM DESCRIPTION

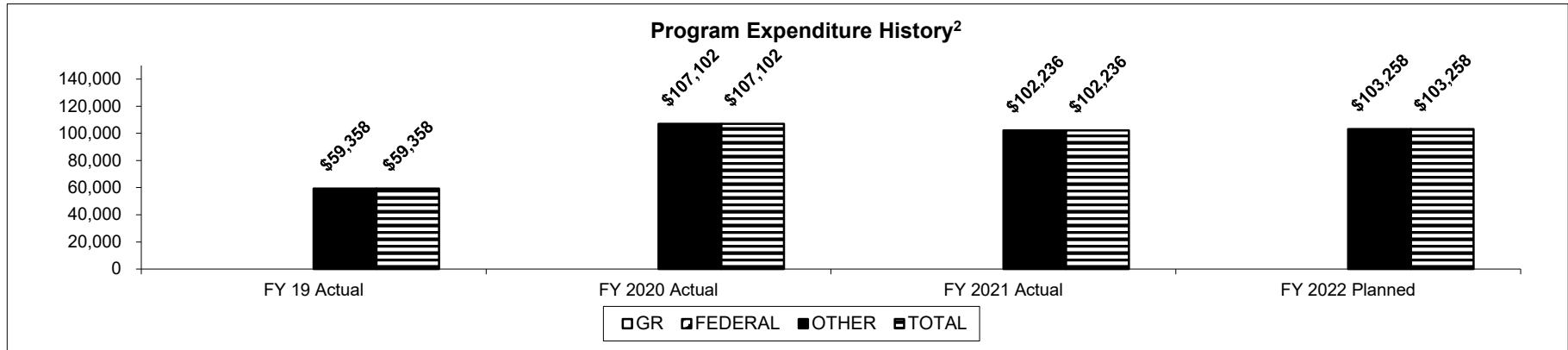
Department of Labor and Industrial Relations

HB Section(s): 7.840

Missouri Workers' Safety Program (MWSP)

Program is found in the following core budget(s): Division of Workers' Compensation & Division of Labor Standards

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



²Decreases in FY 2019 actual expenditures are due to staff vacancies.

4. What are the sources of the "Other " funds?

Workers' Compensation Administration Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

287.123, RSMo. and 8 CSR 50-7

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Labor and Industrial Relations					Budget Unit <u>62724C</u>				
Division of Labor Standards					HB Section <u>07.825</u>				
On-Site Safety and Health Consultation Program									
1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	761,223	132,215	893,438	PS	0	761,223	132,215	893,438
EE	0	265,895	39,532	305,427	EE	0	265,895	39,532	305,427
PSD	0	100	10	110	PSD	0	100	10	110
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,027,218	171,757	1,198,975	Total	0	1,027,218	171,757	1,198,975
FTE	0.00	14.55	2.45	17.00	FTE	0.00	14.55	2.45	17.00
Est. Fringe	0	470,458	80,571	551,029	Est. Fringe	0	470,458	80,571	551,029
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Workers' Compensation Fund (0652)					Other Funds: Workers' Compensation Fund (0652)				
2. CORE DESCRIPTION									
<p>The On-Site Safety and Health Consultation Program provides a state-administered, no-cost consultative service to assist Missouri's small employers in achieving compliance with Occupational Safety and Health Administration (OSHA) safety and health standards, helping employers avoid federal fines and penalties, provide healthy and hazard-free workplaces for Missourians, and reduce occupational accidents and illnesses. Occupational safety and health consultants visit workplaces to assist employers with safety and health hazard recognition, evaluation, and control at their facilities. The program also informs employers of overall safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite.</p> <p>The program is funded by 90% Federal (OSHA) Funds, with a 10% required state match by the Workers' Compensation Fund.</p> <p>The core request was reduced by \$25,000 Federal Fund - Expense and Equipment after a review of recent funding levels.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
On-Site Safety and Health Consultation									

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Labor Standards
On-Site Safety and Health Consultation Program

Budget Unit 62724C

HB Section 07.825

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,175,280	1,201,380	1,215,069	1,223,975
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,175,280	1,201,380	1,215,069	1,223,975
Actual Expenditures (All Funds)	977,296	933,396	856,848	N/A
Unexpended (All Funds)	197,984	267,984	358,221	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	190,829	253,642	357,305	N/A
Other	7,155	14,342	916	N/A
	(1)	(2)	(3)	(4)

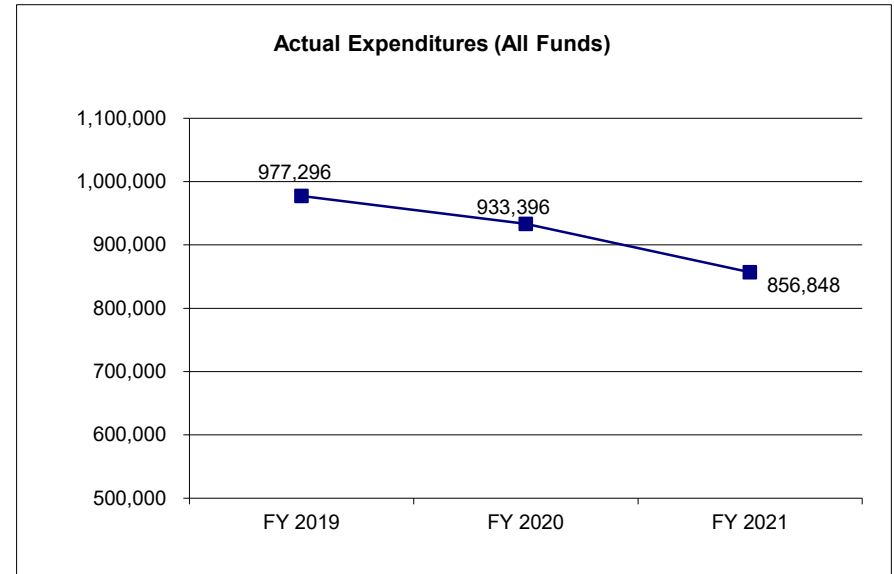
*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes \$5,923 for FY 2019 pay plan. Includes Agency Reserve of (\$189,500) in unused appropriation authority retained should Federal supplemental funds be awarded later in the fiscal year.
- (2) Includes an NDI for \$6,500 in appropriation authority from Workers' Compensation fund as matching funds to maximize Federal funding; \$5,953 for cost to continue FY 2019 pay plan; \$12,860 for FY 2020 pay plan; and \$787 in personal services for market adjustments. Includes Agency Reserve of (\$70,961) in unused appropriation authority retained should Federal supplemental funds be awarded later in the fiscal year.
- (3) Includes \$12,860 and \$787, respectively, for the FY 2020 pay plan and market adjustments. Includes \$42 reallocation of mileage reimbursement. Expenditures for FY 2021 decreased as staff who were unable to travel assisted the Division of Employment Security in the processing of unemployment insurance claims.
- (4) Includes \$8,846 for the FY 2022 pay plan and increase of \$60 due to the mileage reimbursement increase.



CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ON-SITE CONSULTATIONS/LS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	17.00	0	761,223	132,215	893,438	
				EE	0.00	0	290,895	39,442	330,337	
				PD	0.00	0	100	100	200	
				Total	17.00	0	1,052,218	171,757	1,223,975	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1516	5891		EE	0.00	0	(25,000)	0	(25,000)	To reduce federal E&E approp to level closer to recent funding,
Core Reallocation	211	5890		PS	0.00	0	0	0	0	Core adjustments based on salary actuals and anticipated need.
Core Reallocation	211	7254		PS	0.00	0	0	0	(0)	Core adjustments based on salary actuals and anticipated need.
Core Reallocation	211	7275		EE	0.00	0	0	90	90	Core adjustments based on salary actuals and anticipated need.
Core Reallocation	211	7275		PD	0.00	0	0	(90)	(90)	Core adjustments based on salary actuals and anticipated need.
NET DEPARTMENT CHANGES					0.00	0	(25,000)	0	(25,000)	
DEPARTMENT CORE REQUEST										
				PS	17.00	0	761,223	132,215	893,438	
				EE	0.00	0	265,895	39,532	305,427	
				PD	0.00	0	100	10	110	
				Total	17.00	0	1,027,218	171,757	1,198,975	
GOVERNOR'S RECOMMENDED CORE										
				PS	17.00	0	761,223	132,215	893,438	
				EE	0.00	0	265,895	39,532	305,427	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ON-SITE CONSULTATIONS/LS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	100	10	110	
	Total	17.00	0	1,027,218	171,757	1,198,975	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ON-SITE CONSULTATIONS/LS									
CORE									
PERSONAL SERVICES									
DIV OF LABOR STANDARDS FEDERAL	602,204	12.15	761,223	14.55	761,223	14.55	761,223	14.55	14.55
WORKERS COMPENSATION	130,330	2.23	132,215	2.45	132,215	2.45	132,215	2.45	2.45
TOTAL - PS	732,534	14.38	893,438	17.00	893,438	17.00	893,438	17.00	17.00
EXPENSE & EQUIPMENT									
DIV OF LABOR STANDARDS FEDERAL	85,113	0.00	290,895	0.00	265,895	0.00	265,895	0.00	0.00
WORKERS COMPENSATION	39,201	0.00	39,442	0.00	39,532	0.00	39,532	0.00	0.00
TOTAL - EE	124,314	0.00	330,337	0.00	305,427	0.00	305,427	0.00	0.00
PROGRAM-SPECIFIC									
DIV OF LABOR STANDARDS FEDERAL	0	0.00	100	0.00	100	0.00	100	0.00	0.00
WORKERS COMPENSATION	0	0.00	100	0.00	10	0.00	10	0.00	0.00
TOTAL - PD	0	0.00	200	0.00	110	0.00	110	0.00	0.00
TOTAL	856,848	14.38	1,223,975	17.00	1,198,975	17.00	1,198,975	17.00	17.00
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	7,536	0.00	7,536	0.00	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	1,310	0.00	1,310	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	8,846	0.00	8,846	0.00	0.00
TOTAL	0	0.00	0	0.00	8,846	0.00	8,846	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	46,147	0.00	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	7,525	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,672	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	53,672	0.00	0.00
GRAND TOTAL	\$856,848	14.38	\$1,223,975	17.00	\$1,207,821	17.00	\$1,261,493	17.00	17.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
PUBLIC INFORMATION SPEC I	1,433	0.04	0	0.00	0	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT I	3,732	0.08	0	0.00	0	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT II	12,100	0.25	0	0.00	0	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT III	4,338	0.08	0	0.00	0	0.00	0	0.00
OCCUPTNL SFTY & HLTH SUPV	5,270	0.08	0	0.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	2,951	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	2,921	0.03	27,552	0.29	28,000	0.30	28,000	0.30
ADMIN SUPPORT ASSISTANT	1,250	0.04	34,875	1.00	32,000	1.00	32,000	1.00
ADMIN SUPPORT PROFESSIONAL	10,812	0.30	9,202	0.25	0	0.00	0	0.00
RESEARCH/DATA ASSISTANT	1,099	0.04	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	3,359	0.09	0	0.00	0	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	2,386	0.04	0	0.00	0	0.00	0	0.00
PUBLIC RELATIONS SPECIALIST	32,957	0.96	35,703	1.00	35,500	1.00	35,500	1.00
HEALTH AND SAFETY ANALYST	365,858	7.62	477,893	9.46	486,438	9.70	486,438	9.70
SR HEALTH AND SAFETY ANALYST	99,774	1.92	106,050	2.00	108,500	2.00	108,500	2.00
HEALTH AND SAFETY SUPERVISOR	116,555	1.84	129,711	2.00	130,500	2.00	130,500	2.00
HEALTH AND SAFETY MANAGER	65,739	0.93	72,452	1.00	72,500	1.00	72,500	1.00
TOTAL - PS	732,534	14.38	893,438	17.00	893,438	17.00	893,438	17.00
TRAVEL, IN-STATE	5,677	0.00	40,699	0.00	11,500	0.00	11,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	25,312	0.00	27,000	0.00	27,000	0.00
SUPPLIES	16,132	0.00	74,991	0.00	32,995	0.00	32,995	0.00
PROFESSIONAL DEVELOPMENT	17,346	0.00	16,000	0.00	24,000	0.00	24,000	0.00
COMMUNICATION SERV & SUPP	19,489	0.00	19,500	0.00	36,000	0.00	36,000	0.00
PROFESSIONAL SERVICES	11,608	0.00	11,500	0.00	17,500	0.00	17,500	0.00
M&R SERVICES	22,375	0.00	17,200	0.00	33,000	0.00	33,000	0.00
MOTORIZED EQUIPMENT	22,593	0.00	71,501	0.00	88,700	0.00	88,700	0.00
OFFICE EQUIPMENT	307	0.00	12,884	0.00	11,500	0.00	11,500	0.00
OTHER EQUIPMENT	1,385	0.00	15,100	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	110	0.00	110	0.00
BUILDING LEASE PAYMENTS	1,655	0.00	6,499	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	1,081	0.00	11,151	0.00	5,100	0.00	5,100	0.00
MISCELLANEOUS EXPENSES	4,666	0.00	7,600	0.00	6,912	0.00	6,912	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
REBILLABLE EXPENSES	0	0.00	200	0.00	110	0.00	110	0.00
TOTAL - EE	124,314	0.00	330,337	0.00	305,427	0.00	305,427	0.00
REFUNDS	0	0.00	200	0.00	110	0.00	110	0.00
TOTAL - PD	0	0.00	200	0.00	110	0.00	110	0.00
GRAND TOTAL	\$856,848	14.38	\$1,223,975	17.00	\$1,198,975	17.00	\$1,198,975	17.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$687,317	12.15	\$1,052,218	14.55	\$1,027,218	14.55	\$1,027,218	14.55
OTHER FUNDS	\$169,531	2.23	\$171,757	2.45	\$171,757	2.45	\$171,757	2.45

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.825

On Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety & Health Consultation

1a. What strategic priority does this program address?

Safety: Prevent injuries and save lives on the job.
Promote a healthy and safe environment for every worker.

1b. What does this program do?

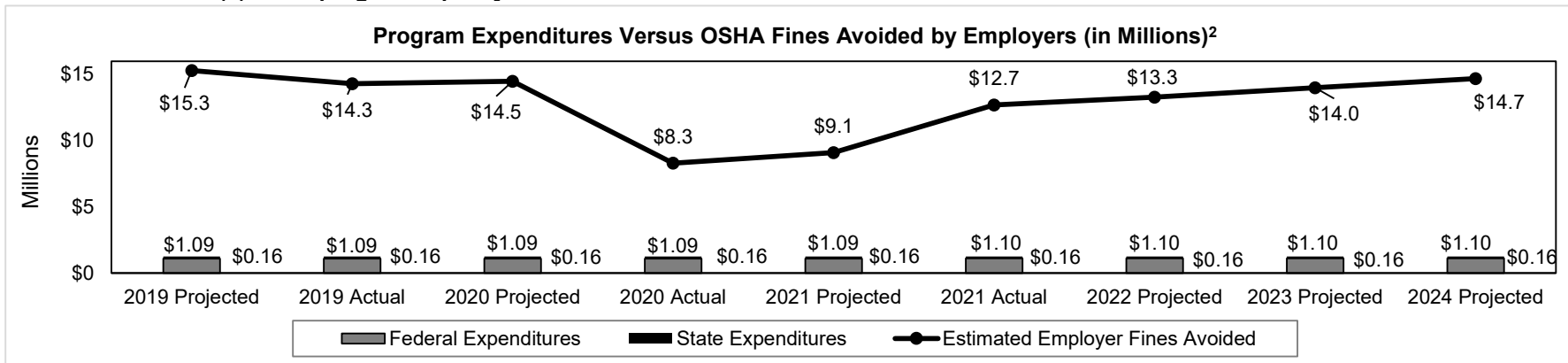
- Performs no cost, on-site safety and health consultation services, when requested by small businesses, to create and promote workplace safety in Missouri, saving employers money by lowering workers' compensation premiums and decreasing potential Occupational Safety and Health Administration (OSHA) fines, penalties and other litigation.
- Educates and informs employers of proven Safety and Health Program Management techniques that make a lasting impact for a safe workplace, reducing accidents, lost production, and workers' compensation claims.

2a. Provide an activity measure(s) for the program.

	FY 2019	FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Actual	Projected	Actual ¹	Projected	Actual	Projected	Projected	Projected
Number of serious workplace hazards eliminated	3,930	4,000	2,283	4,080	3,140	4,162	4,245	4,330
Number of employers assisted	275	281	190	287	270	293	299	305
No. of workers assisted by consultation services	28,651	29,216	25,050	29,600	27,345	30,192	30,796	31,412

¹ One consultant retired in February 2020 and the position remains unfilled and currently unfunded. This vacancy, along with the inability to conduct in-person services during the COVID-19 pandemic resulted in decreased FY2020 and FY2021 actuals.

2b. Provide a measure(s) of the program's quality.



² One consultant retired in February 2020 and the position remains unfilled and currently unfunded. This vacancy, along with the inability to conduct in-person services during the COVID-19 pandemic resulted in decreased FY2020 actuals.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.825

On Site Safety and Health Consultation

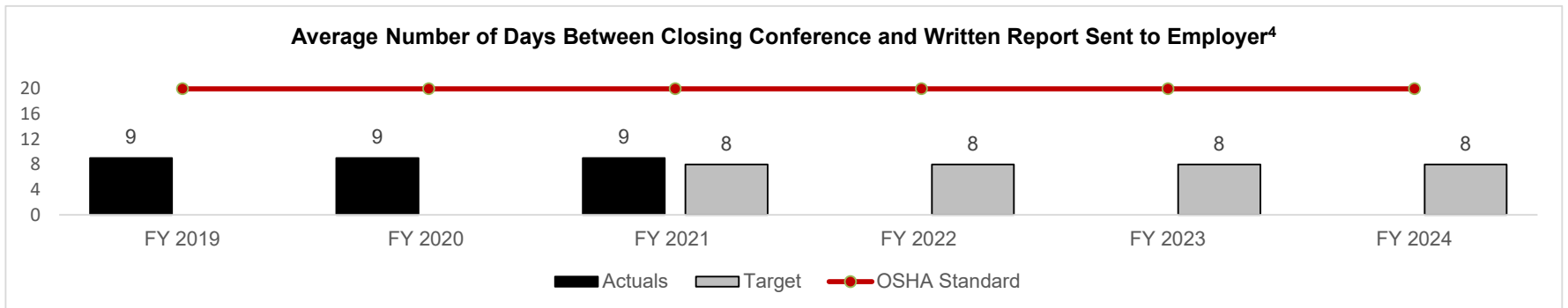
Program is found in the following core budget(s): On-Site Safety & Health Consultation

2c. Provide a measure(s) of the program's impact.

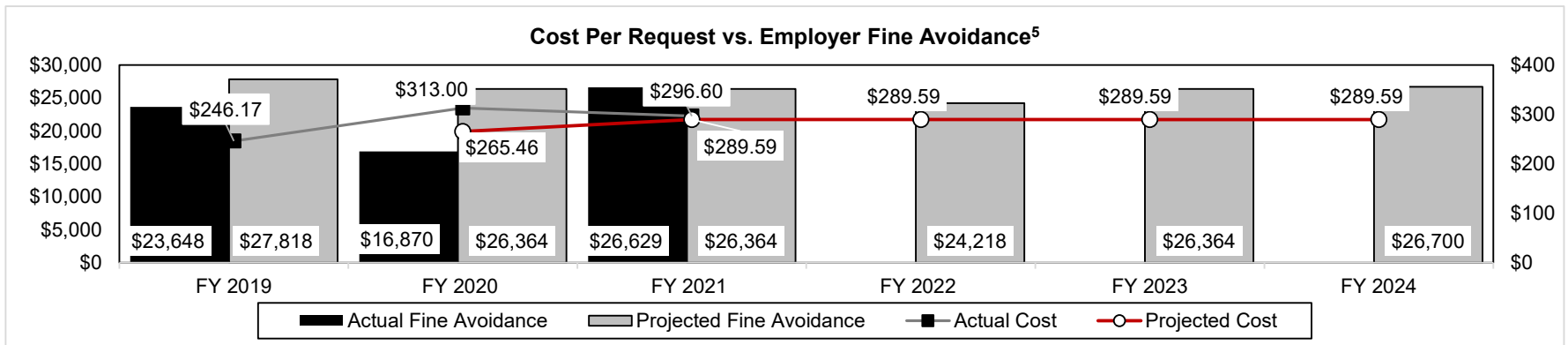
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Number of serious workplace hazards eliminated	Target	5,200	4,000	4,080	4,162	4,245	4,330
	Actual	3,930	2,283	3,140			
Percentage of serious hazards identified and immediately corrected on site ³	Target	40%	40%	45%	45%	45%	45%
	Actual	43%	44%	40%			

³ The Missouri On-site Safety and Health Consultation Program currently has the 8th highest percentage in the nation in Hazards Corrected On-Site. The National Average for Hazards Corrected On-site is 20% for FY2019.

2d. Provide a measure(s) of the program's efficiency.



⁴ OSHA requires consultation programs to get the written report to the employer within 20 days after the closing conference. FY 2021 is the first year Targets were projected



⁵ One consultant retired in February, and from the end of March till the beginning of May 2020, no On-site Consultation visits were conducted because of COVID-19.

PROGRAM DESCRIPTION

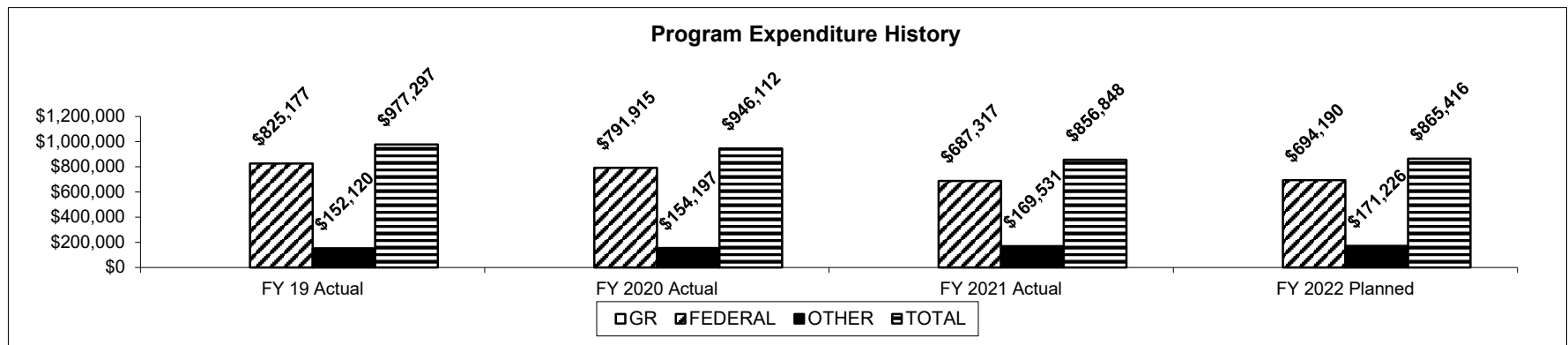
Department of Labor and Industrial Relations

HB Section(s): 7.825

On Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety & Health Consultation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Workers' Compensation Administration

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

29 CFR 1908

6. Are there federal matching requirements? If yes, please explain.

Yes. This program is 90% Federal, 10% State Match.

7. Is this a federally mandated program? If yes, please explain.

Yes. This program is mandated under 29 CFR 1908.

CORE DECISION ITEM

Department of Labor and Industrial Relations Division of Labor Standards Mine & Cave Safety	Budget Unit <u>62735C</u> HB Section <u>07.830</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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<p>The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required state match by the Workers' Compensation Fund. The program provides new miners with the initial regimen of safety and health training courses: first aid, cardiopulmonary resuscitation, mine rescue, miner's rights, and hazards associated with the task assigned. The Mine Act of 1977 (Title 30 Code of Federal Regulations Parts 46, 48, 49, 56, 57, 71, and 75) requires miners complete these courses before they are allowed to start work. Each subsequent year, miners must receive an eight-hour refresher course on those same topics and any other topic necessary to address trends of accidents, injuries, or fatalities. Courses are site specific and tailored to the type and scope of the mining operation.</p> <p>The core also includes the Mine and Cave Inspection Program which conducts statutorily required inspections and safety and health consultations at Missouri's production mines and commercially operated mines and caves open to the public which are funded by General Revenue and the fees deposited to the Mine Inspection Fund pursuant to Section 293.030, RSMo.</p> <p>The Division reduced the Federal E&E appropriation by \$10,000 after a review of recent funding levels. In addition, \$27,287 PS Other Funds was core reallocated to Division Administration related to the Division Director's supervision of the Workers' Safety Program and the Research and Analysis Unit.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<div style="display: flex; justify-content: space-between;"> Mine Safety and Health Training Mine and Cave Inspection Program </div>																																																																																											

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Labor Standards
Mine & Cave Safety

Budget Unit 62735C

HB Section 07.830

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	569,723	602,972	611,013	604,300
Less Reverted (All Funds)	(182)	(2,274)	(182)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	569,541	600,698	610,831	604,300
Actual Expenditures (All Funds)	322,802	429,209	355,815	N/A
Unexpended (All Funds)	246,739	171,489	255,016	N/A
Unexpended, by Fund:				
General Revenue	261	7,064	2,317	N/A
Federal	224,854	132,175	234,593	N/A
Other	21,624	32,250	18,106	N/A
	(1)	(2)	(3)	(4)

*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

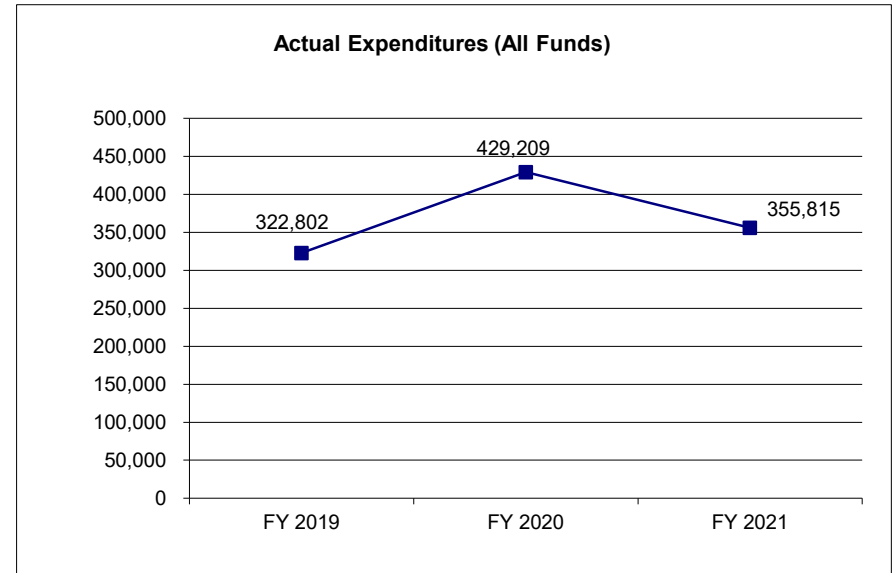
NOTES:

(1) Includes a Governor's Core reduction of (\$22,794) and (0.50) FTE in GR; a core reallocation of \$151,145 and 2.50 FTE from DLS Administration to consolidate Mine and Cave Programs; and \$2,666 for FY 2019 pay plan.

(2) Includes a core reduction of (\$18,000) in excess appropriation authority in Federal funds; a core reallocation of \$30,000 in Workers' Compensation funds for oversight of safety programs; \$2,666 for cost to continue the FY 2019 pay plan; \$6,176 for the FY 2020 pay plan; \$1,807 in personal services for market adjustments; and \$10,600 in an NDI for increased authority from the Mine Inspection fund for specialized equipment purchases. Actual expenditures increased due to the pay plans and the filling of vacancies.

(3) Includes \$6,176 and \$1,807, respectively, for the FY 2020 pay plan and market adjustments costs to continue. Includes \$58 core reallocation for mileage reimbursement. FY 2021 Expenditures decreased as staff assisted the Div. of Employment Security with UI claims.

(4) Includes \$4,167 for the FY 2022 pay plan and increase of \$84 due to the mileage reimbursement increase. In addition, \$10,964 was core reallocated to



CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL MINE AND CAVE SAFETY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	7.50	72,057	193,718	155,100	420,875	
				EE	0.00	5,983	147,123	29,919	183,025	
				PD	0.00	100	100	200	400	
				Total	7.50	78,140	340,941	185,219	604,300	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1517	5893	EE	0.00	0	(10,000)	0	(10,000)		To reduce federal Expense & Equipment approp based on recent funding levels.
Core Reallocation	212	4458	PS	0.00	0	0	0	0	0	Core reallocation of \$27,287 to DLS Admin for Div Director.
Core Reallocation	212	4467	PS	(0.17)	0	0	0	(5,427)	(5,427)	Core reallocation of \$27,287 to DLS Admin for Div Director.
Core Reallocation	212	5892	PS	0.00	0	0	0	0	(0)	Core reallocation of \$27,287 to DLS Admin for Div Director.
Core Reallocation	212	7645	PS	(0.10)	0	0	0	(21,860)	(21,860)	Core reallocation of \$27,287 to DLS Admin for Div Director.
Core Reallocation	212	7647	EE	0.00	0	0	0	90	90	Core reallocation of \$27,287 to DLS Admin for Div Director.
Core Reallocation	212	7647	PD	0.00	0	0	0	(90)	(90)	Core reallocation of \$27,287 to DLS Admin for Div Director.
NET DEPARTMENT CHANGES					(0.27)	0	(10,000)	(27,287)	(37,287)	
DEPARTMENT CORE REQUEST										
				PS	7.23	72,057	193,718	127,813	393,588	
				EE	0.00	5,983	137,123	30,009	173,115	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
MINE AND CAVE SAFETY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	100	100	110	310	
	Total	7.23	78,140	330,941	157,932	567,013	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	7.23	72,057	193,718	127,813	393,588	
	EE	0.00	5,983	137,123	30,009	173,115	
	PD	0.00	100	100	110	310	
	Total	7.23	78,140	330,941	157,932	567,013	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	71,042	1.36	72,057	1.00	72,057	1.00	72,057	1.00
DIV OF LABOR STANDARDS FEDERAL	91,722	2.00	193,718	3.72	193,718	3.72	193,718	3.72
WORKERS COMPENSATION	108,922	2.05	104,609	1.78	82,749	1.68	82,749	1.68
MINE INSPECTION	46,191	0.82	50,491	1.00	45,064	0.83	45,064	0.83
TOTAL - PS	317,877	6.23	420,875	7.50	393,588	7.23	393,588	7.23
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,886	0.00	5,983	0.00	5,983	0.00	5,983	0.00
DIV OF LABOR STANDARDS FEDERAL	18,106	0.00	147,123	0.00	137,123	0.00	137,123	0.00
WORKERS COMPENSATION	11,916	0.00	12,019	0.00	12,109	0.00	12,109	0.00
MINE INSPECTION	4,030	0.00	17,900	0.00	17,900	0.00	17,900	0.00
TOTAL - EE	37,938	0.00	183,025	0.00	173,115	0.00	173,115	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	100	0.00	100	0.00	100	0.00
WORKERS COMPENSATION	0	0.00	100	0.00	10	0.00	10	0.00
MINE INSPECTION	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	400	0.00	310	0.00	310	0.00
TOTAL	355,815	6.23	604,300	7.50	567,013	7.23	567,013	7.23
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	713	0.00	713	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	1,918	0.00	1,918	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	1,036	0.00	1,036	0.00
MINE INSPECTION	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - PS	0	0.00	0	0.00	4,167	0.00	4,167	0.00
TOTAL	0	0.00	0	0.00	4,167	0.00	4,167	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,591	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	14,044	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
Pay Plan - 0000012								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	5,671	0.00
MINE INSPECTION	0	0.00	0	0.00	0	0.00	2,509	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,815	0.00
TOTAL	0	0.00	0	0.00	0	0.00	28,815	0.00
Mine and Cave Safety Program - 1625004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,250	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,250	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	9,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,250	0.00
GRAND TOTAL	\$355,815	6.23	\$604,300	7.50	\$571,180	7.23	\$650,245	7.23

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62735C BUDGET UNIT NAME: Mine and Cave Safety HOUSE BILL SECTION: 7.830	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Labor Standards
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Mine and Cave Inspection Program is requesting 15% flexibility for Fund 0101. This will allow the program to more efficiently use its budget and to address any unanticipated costs. It will also allow the program to adjust its budget to compensate for fluctuations in receipts to the Mine Inspection Fund, the only other source of funding for the program.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
15% from PS to E&E 15% from E&E to PS	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations despite fluctuations in revenue to the Mine Inspection Fund and to meet any unanticipated costs.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
CORE								
SR OFFICE SUPPORT ASSISTANT	1,278	0.05	0	0.00	0	0.00	0	0.00
MINE SAFETY INSTRUCTOR	3,970	0.08	0	0.00	0	0.00	0	0.00
MINE INSPECTOR	4,358	0.09	0	0.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	3,416	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	1,907	0.02	40,555	0.45	16,390	0.21	16,390	0.21
CLERK	7,835	0.14	29,290	0.49	18,620	0.49	18,620	0.49
ADMIN SUPPORT ASSISTANT	27,939	0.91	37,023	1.00	33,000	1.00	33,000	1.00
ADMIN SUPPORT PROFESSIONAL	7,489	0.21	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	1,700	0.04	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	88,749	1.85	121,152	2.56	107,276	2.00	107,276	2.00
HEALTH AND SAFETY ANALYST	44,589	0.89	110,035	2.00	93,400	1.53	93,400	1.53
SR HEALTH AND SAFETY ANALYST	49,629	0.91	0	0.00	54,902	1.00	54,902	1.00
HEALTH AND SAFETY MANAGER	72,002	0.93	82,820	1.00	70,000	1.00	70,000	1.00
REGULATORY AUDITOR	1,736	0.04	0	0.00	0	0.00	0	0.00
SENIOR REGULATORY AUDITOR	1,280	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	317,877	6.23	420,875	7.50	393,588	7.23	393,588	7.23
TRAVEL, IN-STATE	19,277	0.00	46,981	0.00	46,981	0.00	46,981	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,323	0.00	5,300	0.00	5,300	0.00
SUPPLIES	13,033	0.00	19,009	0.00	18,186	0.00	18,186	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10,365	0.00	8,365	0.00	8,365	0.00
COMMUNICATION SERV & SUPP	2,235	0.00	6,236	0.00	6,428	0.00	6,428	0.00
PROFESSIONAL SERVICES	0	0.00	5,224	0.00	5,224	0.00	5,224	0.00
M&R SERVICES	474	0.00	11,098	0.00	10,498	0.00	10,498	0.00
MOTORIZED EQUIPMENT	0	0.00	34,428	0.00	34,338	0.00	34,338	0.00
OFFICE EQUIPMENT	0	0.00	6,115	0.00	6,025	0.00	6,025	0.00
OTHER EQUIPMENT	0	0.00	21,196	0.00	16,228	0.00	16,228	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,108	0.00	4,018	0.00	4,018	0.00
BUILDING LEASE PAYMENTS	225	0.00	400	0.00	310	0.00	310	0.00
EQUIPMENT RENTALS & LEASES	819	0.00	3,719	0.00	3,703	0.00	3,703	0.00
MISCELLANEOUS EXPENSES	1,875	0.00	5,423	0.00	7,201	0.00	7,201	0.00
REBILLABLE EXPENSES	0	0.00	400	0.00	310	0.00	310	0.00
TOTAL - EE	37,938	0.00	183,025	0.00	173,115	0.00	173,115	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
CORE								
REFUNDS	0	0.00	400	0.00	310	0.00	310	0.00
TOTAL - PD	0	0.00	400	0.00	310	0.00	310	0.00
GRAND TOTAL	\$355,815	6.23	\$604,300	7.50	\$567,013	7.23	\$567,013	7.23
GENERAL REVENUE	\$74,928	1.36	\$78,140	1.00	\$78,140	1.00	\$78,140	1.00
FEDERAL FUNDS	\$109,828	2.00	\$340,941	3.72	\$330,941	3.72	\$330,941	3.72
OTHER FUNDS	\$171,059	2.87	\$185,219	2.78	\$157,932	2.51	\$157,932	2.51

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine Safety and Health Training

Program is found in the following core budget(s): Division of Labor Standards Administration

1a. What strategic priority does this program address?

Safety: Save lives, prevent injuries.

Promote safe work conditions for employees, contractors, and employers in the Mine and Cave industry in Missouri.

1b. What does this program do?

- Train, educate, and assist miners and owners to ensure safety practices, avoid fines and penalties from Federal Mine Safety and Health Administration (MSHA), and reduce workers' compensation expenses with a focus on smaller operators (25 or less employees) to provide services that may not be affordable to them.
- Provide comprehensive training/consultation to determine federal compliance and eliminate hazards that cause injury, illness, and fatalities.
- Develop and distribute mine safety training materials and curriculum for specific courses.
- Work in partnership with MSHA (Mine Safety and Health Administration) to train and work with Missouri's Mine Rescue Teams, in the event of a disaster rescue recovery.

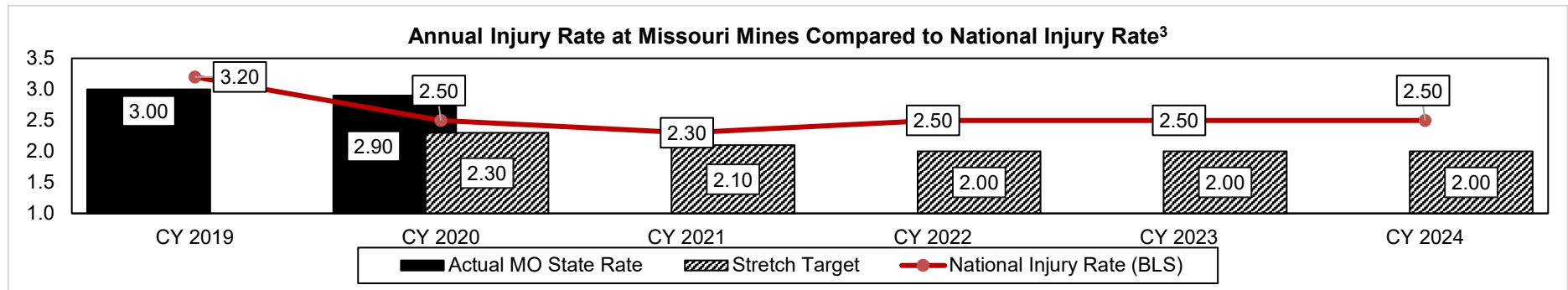
2a. Provide an activity measure(s) for the program.

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual ¹	Projected	Actual ²	Projected	Actual ²	Projected	Projected	Projected
Miners Trained	5,599	2,633	5,711	2,081	6,282	1,931	2,800	2,800	2,800
Number of Trainings Conducted ²	643	302	600	213	600	207	350	350	350

¹ Two of three mine training staff left the agency, accounting for the low numbers in FY 2019.

² Classes in FY2020 and FY 2021 were down due to COVID restrictions. Actual FY 2020 Miners Trained was incorrect. The correct count is reported here.

2b. Provide a measure(s) of the program's quality.



³ Injury rate is based on 100 miners working 40 hours, per week, per year for those industries that report this data. There is a lag in collecting this data. National Injury Rate for future years is estimated by DOLIR.

PROGRAM DESCRIPTION

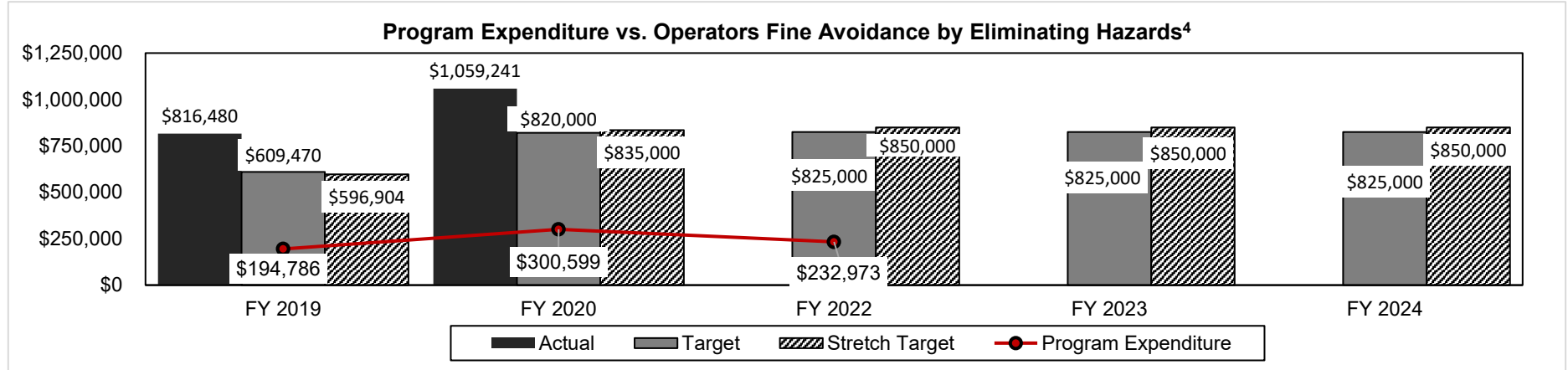
Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine Safety and Health Training

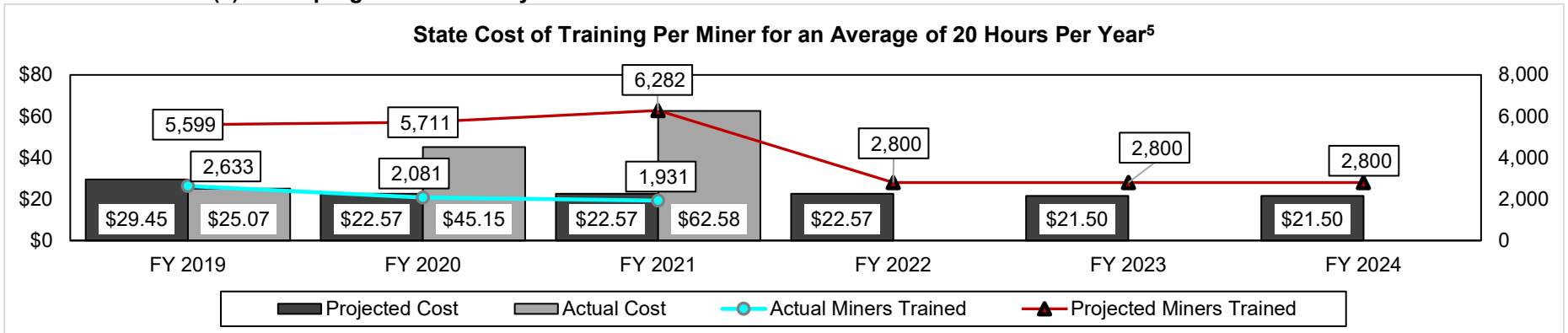
Program is found in the following core budget(s): Division of Labor Standards Administration

2c. Provide a measure(s) of the program's impact.



⁴ In FY 2019, the method to conduct inspections was changed, resulting in a much higher rate of Top 5 Hazards. As miners are trained, the Division expects the rate to drop. As mine workers and operators are educated, fewer hazards will occur, causing an overall decrease in potential fines.

2d. Provide a measure(s) of the program's efficiency.



⁵ FY2020 Actual Costs increased due to filling a vacant training position and adjusting time spent between Mine Inspection and Mine Safety & Health Training programs.

PROGRAM DESCRIPTION

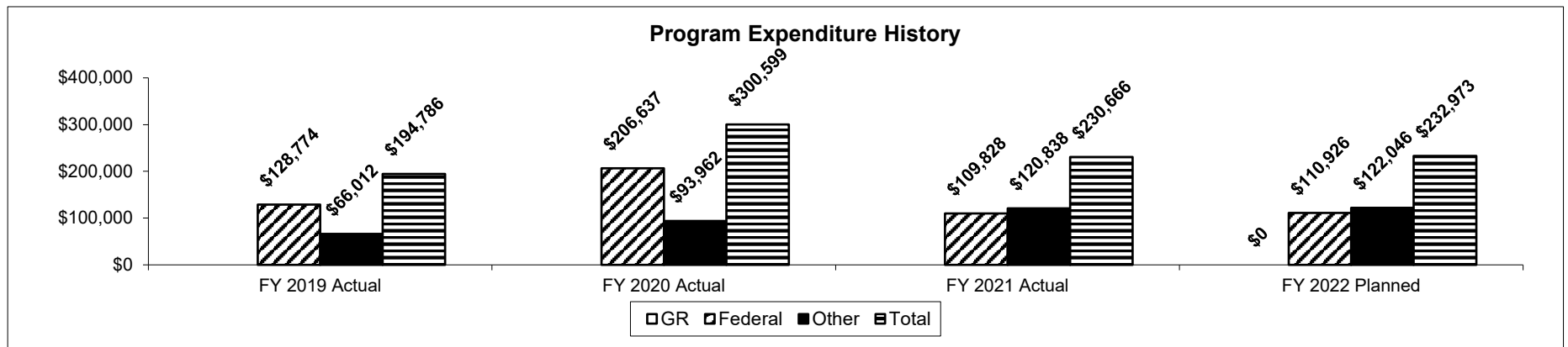
Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine Safety and Health Training

Program is found in the following core budget(s): Division of Labor Standards Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Workers Compensation Administration

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under Title 30 Code of Regulations Part 46, 48, 49, 56, 57, and 75 Section 293.520, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes. This Program is 80% Federal and 20% state-match.

7. Is this a federally mandated program? If yes, please explain.

Yes. MSHA requires training to be provided under the Mine Act of 1977.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine and Cave Inspection

Program is found in the following core budget(s): **Mine and Cave Safety**

1a. What strategic priority does this program address?

Safety: Save lives and prevent injuries of all miners, contractors, and the general public.

1b. What does this program do?

- Partner with mine and cave owner/operators to identify and eliminate hazards and avoid fines and penalties from the Federal Mine Safety and Health Administration (MSHA) or Occupational Safety and Health Administration (OSHA), ensuring safe operation practices are in place.
- Work with mine and cave owner/operators to ensure the safe operation of public mines and caves, to protect the visiting public, and to ensure safe working conditions for employees in the show cave and commercially operated mine and cave industry, meeting or exceeding all OSHA requirements.
- Provide specific hazard awareness training to mines and employees during inspections to ensure compliance and responsibility for safety in the operation.
- Work in partnership with MSHA to assist Missouri's Mine Rescue Teams in all aspects of disaster rescue and recovery.

2a. Provide an activity measure(s) for the program.

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual ⁴	Projected	Actual ⁴	Projected	Projected	Projected
Number of miners assisted ¹	13,000	11,152	13,000	9,655	11,000	8,102	11,000	11,000	11,000
Number of visits to Mines/Caves ²	450	246	450	209	250	241	250	250	250
Number of Top 5 Hazards Identified ^{3, 5}	213	216	216	325	300	478	300	300	300

¹ Number of actual miners assisted varies based on the number of miners employed in covered mines.

² Mine visits were down in FY 2020 due to COVID-19-related mine closings.

³ Top five contributing hazards identified by MSHA as leading categories for fatalities: Powered Haulage, Electrical, Roof and Ground Control, Fire Hazard, and Mechanical.

⁴ FY2020 and FY2021 actual numbers were down due to the reduced number of visits completed during the COVID-19 pandemic.

⁵ In FY2019, the method to conduct inspections was changed, resulting in a much higher rate of the Top 5 Hazards. As miners are trained, the Division expects the rate to drop.

PROGRAM DESCRIPTION

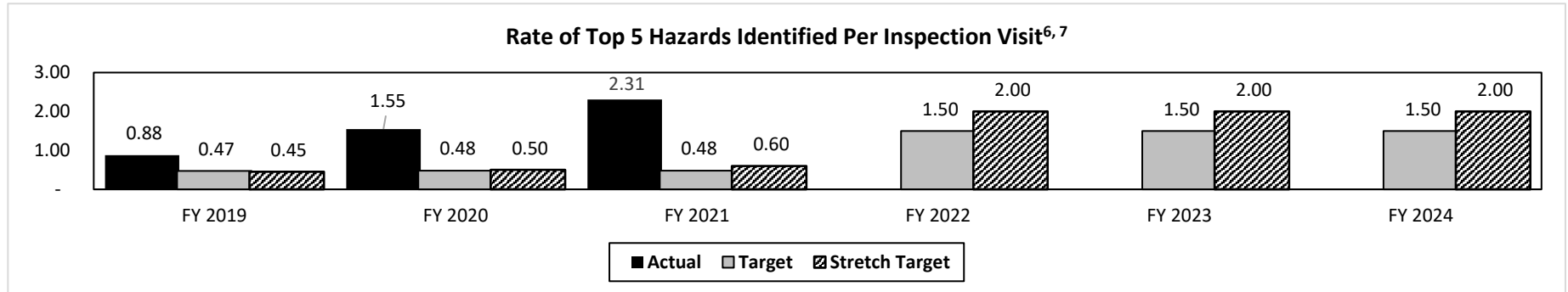
Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine and Cave Inspection

Program is found in the following core budget(s): Mine and Cave Safety

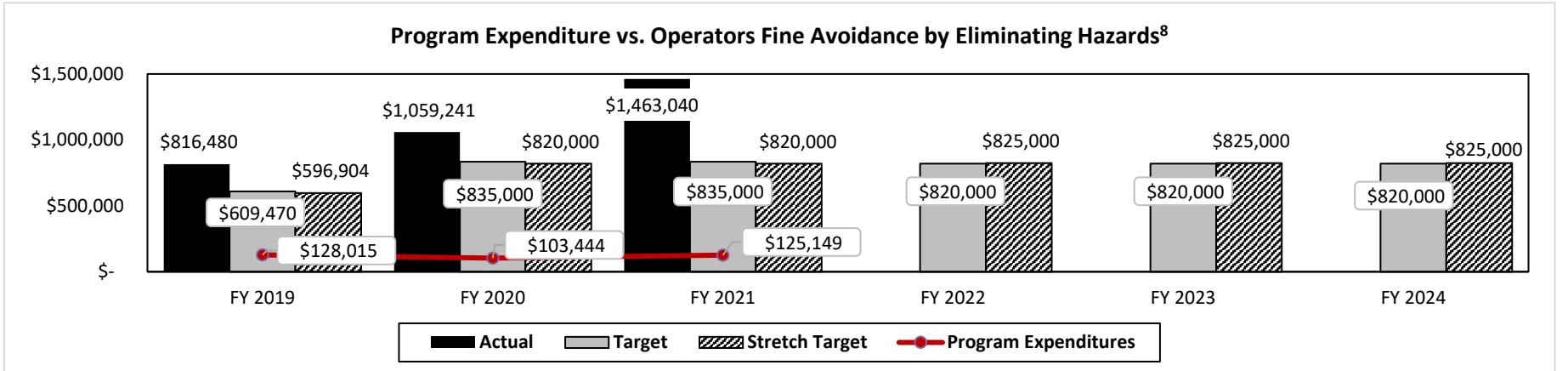
2b. Provide a measure(s) of the program's quality.



⁶ The ratio reflects how many Top 5 Hazards are identified at each site visited.

⁷ In FY 2019, the method to conduct inspections was changed, resulting in a much higher rate of the Top 5 Hazards. As miners are trained, the Division expects the rate to drop.

2c. Provide a measure(s) of the program's impact.



⁸ In FY2019, the method to conduct inspections was changed, resulting in a much higher rate of Top 5 Hazards. As miners are trained, the Division expects the rate to drop. As mine workers and operators are educated, fewer hazards will occur, causing an overall decrease in potential fines.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

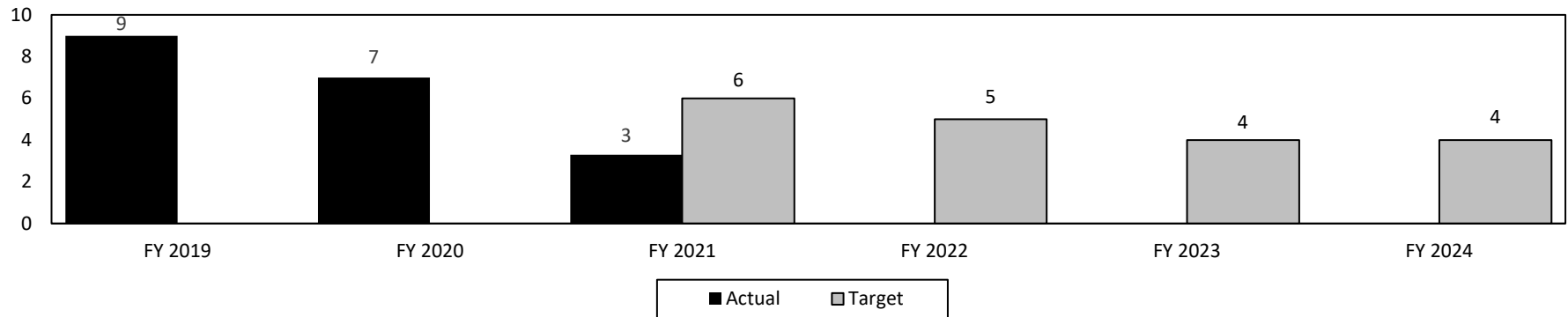
HB Section(s): 7.830

Mine and Cave Inspection

Program is found in the following core budget(s): Mine and Cave Safety

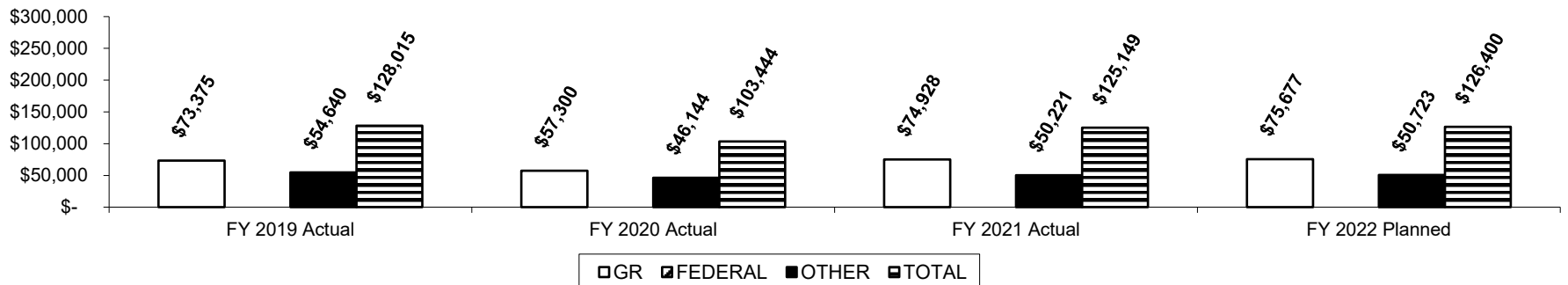
2d. Provide a measure(s) of the program's efficiency.

Number of Days Between Completed Mine Inspection and Mine Owner Receiving Their Report



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION	
Department of Labor and Industrial Relations	HB Section(s): <u>7.830</u>
Mine and Cave Inspection	
Program is found in the following core budget(s): <u>Mine and Cave Safety</u>	
<p>4. What are the sources of the "Other " funds?</p> <p style="margin-left: 40px;">Mine Inspection Fund (0973)</p>	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p style="margin-left: 40px;">Chapter 293, RSMo, and 8 CSR 293.</p>	
<p>6. Are there federal matching requirements? If yes, please explain.</p> <p style="margin-left: 40px;">No</p>	
<p>7. Is this a federally mandated program? If yes, please explain.</p> <p style="margin-left: 40px;">No</p>	

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Labor and Industrial Relations					Budget Unit <u>62735C</u>				
Division of Labor Standards									
Cave Inspection Program DI# 1					HB Section <u>7.830</u>				

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	41,250	41,250	PS	41,250	0	0	41,250
EE	0	0	9,000	9,000	EE	9,000	0	0	9,000
Total	0	0	50,250	50,250	Total	50,250	0	0	50,250

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	13,827	13,827	Est. Fringe	13,827	0	0	13,827
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____
Non-Counts: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	_____ New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	X _____ Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Mine and Cave Section administers two programs for the State's Mining and Show Cave industries. These programs are the Mine Safety and Health Training Program, which is a federally-funded program with a required state match. The Inspection Program requires annual inspections of all caves in the state that are open to the public to provide for the safety and health of the visiting public (Section 293.620, RSMo). Missouri is the "Cave State" and is an important industry to the state tourism economy.

The Division expends around \$500 per inspection for staff salaries and travel costs. Some of the larger caves requires two Health and Safety Analysts complete the inspection within one visit. The current inspection fee to cover these costs is \$35. The Inspection program also receives tonnage fees paid by mines, which are also inspected by the program. Although the inspection and tonnage fees have not increased, the cost of providing these inspections has.

The continuation of these programs is vital as the state recovers from the impacts of the pandemic.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Labor and Industrial Relations			Budget Unit <u>62735C</u>	
Division of Labor Standards				
Cave Inspection Program	DI# 1		HB Section	<u>7.830</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

While mine tonnage and cave inspection fees have remained flat or decreased, the demand for training and inspections have not. Staff timesheets show that the decreased funding has resulted in a 0.75 FTE reduction in inspection hours. Staff have been shifted to the Training Program where funding is available. To continue providing the statute directed inspections (RSMo. 293) the Division has determined that it needs funding for approximately 0.75 FTE, including travel costs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
PS				0.0			0	0.0	
Health and Safety Analyst/210I10					41,250		41,250	0.0	
Total PS	0	0.0	0	0.0	41,250	0.0	41,250	0.0	0
Travel, In-State					9,000		9,000		
Total EE	0		0		9,000		9,000		0
Grand Total	0	0.0	0	0.0	50,250	0.0	50,250	0.0	0

Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
PS							0		
Health and Safety Analyst/210I10	41,250						41,250	0.0	
Total PS	41,250	0.0	0	0.0	0	0.0	41,250	0.0	0
Travel, In-State	9,000						9,000		
Total EE	9,000		0		0		9,000		0
Grand Total	50,250	0.0	0	0.0	0	0.0	50,250	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department of Labor and Industrial Relations Division of Labor Standards Cave Inspection Program	Budget Unit <u>62735C</u> HB Section <u>7.830</u>
DI# 1	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an activity measure(s) for the program.</p> <p>We will continue to provide training for miners as required by MSHA in support of this important Missouri Industry. We will provide inspection services to all operators in the state of naturally occurring caves and/or repurposed mines that are open or become open to the public which promotes State tourism.</p> <p>6c. Provide a measure(s) of the program's impact.</p> <p>Continuing support for the mining and tourism industries in Missouri.</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Training for miners which keep injury and fatality rates at or below the national average. No serious injuries to the visiting public at caves or repurposed mines in the State due to prevailing unsafe conditions.</p> <p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Low cost of liability insurance to cave operators that have been issued an annual safety certification.</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Reassign staff currently providing training to miners under the Mine Safety and Health Training Program to perform inspections that need to be performed in the State. Ensure adequate staff are employed to run both programs efficiently, ensure the safety of miners and cave visitors.</p>	

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Labor and Industrial Relations		Budget Unit	<u>62735C</u>
Division of Labor Standards			
Cave Inspection Program	DI# 1	HB Section	<u>7.830</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

We will continue to provide training for miners as required by MSHA in support of this important Missouri Industry. We will provide inspection services to all operators in the state of naturally occurring caves and/or repurposed mines that are open or become open to the public which promotes State tourism.

6b. Provide a measure(s) of the program's quality.

Training for miners which keep injury and fatality rates at or below the national average. No serious injuries to the visiting public at caves or repurposed mines in the State due to prevailing unsafe conditions.

6c. Provide a measure(s) of the program's impact.

Continuing support for the mining and tourism industries in Missouri.

6d. Provide a measure(s) of the program's efficiency.

Low cost of liability insurance to cave operators that have been issued an annual safety certification.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Reassign staff currently providing training to miners under the Mine Safety and Health Training Program to perform inspections that need to be performed in the State. Ensure adequate staff are employed to run both programs efficiently, ensure the safety of miners and cave visitors.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
Mine and Cave Safety Program - 1625004								
HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	0	0.00	41,250	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,250	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	9,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	9,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,250	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

STATE BOARD OF MEDIATION

CORE DECISION ITEM

Department of Labor and Industrial Relations					Budget Unit 62804C				
State Board of Mediation					HB Section 07.835				
Administration									

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	127,142	0	0	127,142	PS	127,142	0	0	127,142
EE	15,109	0	0	15,109	EE	15,109	0	0	15,109
PSD	10	0	0	10	PSD	10	0	0	10
TRF	0	0	0	0	TRF	0	0	0	0
Total	142,261	0	0	142,261	Total	142,261	0	0	142,261

FTE	2.00	0.00	0.00	2.00		2.00	0.00	0.00	2.00
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Est. Fringe	72,212	0	0	72,212		Est. Fringe	72,212	0	72,212
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The State Board of Mediation is a quasi-judicial board that administers the Public Sector Labor Law (RSMo. Chapter 105.500 - 105.530). Duties include the definition of appropriate bargaining units of employees; certification of bargaining units; determination of majority representation status by secret ballot elections.

3. PROGRAM LISTING (list programs included in this core funding)

Public Sector Bargaining

CORE DECISION ITEM

Department of Labor and Industrial Relations
State Board of Mediation
Administration

Budget Unit 62804C

HB Section 07.835

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	123,480	201,983	207,323	142,261
Less Reverted (All Funds)	(3,704)	(6,060)	(7,835)	N/A
Less Restricted (All Funds)*	0	0		N/A
Budget Authority (All Funds)	119,776	195,923	199,488	142,261
Actual Expenditures (All Funds)	105,552	110,055	17,494	N/A
Unexpended (All Funds)	14,224	85,868	181,994	N/A
Unexpended, by Fund:				
General Revenue	14,224	85,868	181,994	N/A
Federal	0	0		N/A
Other	0	0		N/A
	(1)	(2)	(3)	(4)

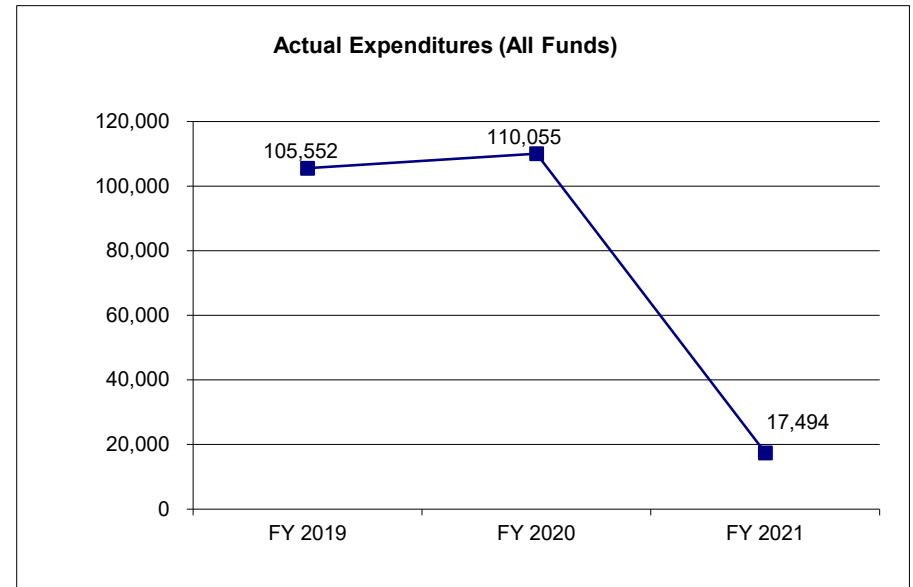
*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes \$719 for FY 2019 pay plan and includes (\$12,500) in Agency Reserve for expenses that had been earmarked for implementation of HB 1413, which was halted by an injunction in March 2019.
- (2) Includes NDI of \$72,454 in E&E for implementation of HB 1413 (2018); \$719 for cost to continue FY 2019 pay plan; \$2,643 for FY 2020 pay plan; and \$2,687 in personal services for market adjustments. FY 2020 salary expenditures increased \$5,330 due to the pay plan and market adjustment increases.
- (3) Includes \$2,643 for cost to continue FY 2020 pay plan; \$2,687 cost to continue the market salary adjustments; and \$10 allocation of mileage reimbursement increase. Actual expenditures decreased due to a combination of Governor's restrictions and the Chairman performing administrative duties for the Department and was paid from its appropriation. The administrative support staff assisted the Division of Employment Security in processing unemployment insurance claims.
- (4) Includes \$1,259 for the FY 2022 pay plan, an increase of \$19 due to the mileage reimbursement increase, and a core reallocation to the OA Admin Transfer section of \$66,340 to pay ITSD costs of DOLIR Systems maintenance.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
STATE BOARD OF MEDIATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	127,142	0	0	127,142	
	EE	0.00	15,109	0	0	15,109	
	PD	0.00	10	0	0	10	
	Total	2.00	142,261	0	0	142,261	
DEPARTMENT CORE REQUEST							
	PS	2.00	127,142	0	0	127,142	
	EE	0.00	15,109	0	0	15,109	
	PD	0.00	10	0	0	10	
	Total	2.00	142,261	0	0	142,261	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	127,142	0	0	127,142	
	EE	0.00	15,109	0	0	15,109	
	PD	0.00	10	0	0	10	
	Total	2.00	142,261	0	0	142,261	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,903	0.26	127,142	2.00	127,142	2.00	127,142	2.00
TOTAL - PS	14,903	0.26	127,142	2.00	127,142	2.00	127,142	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,591	0.00	15,109	0.00	15,109	0.00	15,109	0.00
TOTAL - EE	2,591	0.00	15,109	0.00	15,109	0.00	15,109	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL	17,494	0.26	142,261	2.00	142,261	2.00	142,261	2.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,219	0.00	1,219	0.00
TOTAL - PS	0	0.00	0	0.00	1,219	0.00	1,219	0.00
TOTAL	0	0.00	0	0.00	1,219	0.00	1,219	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,060	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,060	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,060	0.00
GRAND TOTAL	\$17,494	0.26	\$142,261	2.00	\$143,480	2.00	\$150,540	2.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62804C BUDGET UNIT NAME: State Board of Mediation HOUSE BILL SECTION: 7.835	DEPARTMENT: Labor and Industrial Relations DIVISION: State Board of Mediation	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The State Board of Mediation is requesting 10% flexibility for Fund 0101. This will allow the board to more efficiently use its budget and to cover any unanticipated costs.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	To meet statutory obligations should the number or type of petitions filed change substantially.	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
DIVISION DIRECTOR	11,552	0.15	79,845	1.00	87,000	1.00	87,000	1.00
BOARD MEMBER	250	0.02	4,069	0.00	4,000	0.00	4,000	0.00
ADMIN SUPPORT PROFESSIONAL	3,101	0.09	43,228	1.00	36,142	1.00	36,142	1.00
TOTAL - PS	14,903	0.26	127,142	2.00	127,142	2.00	127,142	2.00
TRAVEL, IN-STATE	0	0.00	1,519	0.00	1,519	0.00	1,519	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
SUPPLIES	381	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	1,744	0.00	4,500	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL SERVICES	466	0.00	1,330	0.00	1,330	0.00	1,330	0.00
M&R SERVICES	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	10	0.00	10	0.00
BUILDING LEASE PAYMENTS	0	0.00	10	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	0	0.00	10	0.00	10	0.00	10	0.00
REBILLABLE EXPENSES	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	2,591	0.00	15,109	0.00	15,109	0.00	15,109	0.00
REFUNDS	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	10	0.00	10	0.00	10	0.00
GRAND TOTAL	\$17,494	0.26	\$142,261	2.00	\$142,261	2.00	\$142,261	2.00
GENERAL REVENUE	\$17,494	0.26	\$142,261	2.00	\$142,261	2.00	\$142,261	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.835

State Board of Mediation

Program is found in the following core budget(s): Board of Mediation Administration

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.

Protect public employer and employee rights and support the success and growth of workers and employers.

1b. What does this program do?

- Administers the Public Sector Labor Law (Sections 105.500 – 105.530, RSMo.) which covers most public employees who seek union representation ensuring fair and equitable due process for public sector workers and employers.
- Determines appropriate bargaining units for petitioning public employees and provides clarification of units for political subdivisions and employees ensuring similarly classified employees are afforded the same representation.

2a. Provide an activity measure(s) for the program.

	FY 2019 Actual ¹	FY 2020		FY 2021		FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
		Projected	Actual ¹	Projected	Actual			
Petitions Received	102	500	16	500	18	18	18	18
Petitions Closed	71	400	17	400	68	17	17	17
Employees Affected	20,741	25,000	693	25,000	645	700	700	700
Elections Held	33	400	11	400	8	10	10	10
Decertifications	2	25	3	25	0	3	3	3
Certifications	25	125	10	125	9	10	10	10

¹ FY2019 and FY2020 Actuals are low due to the temporary injunction that went into effect March 7, 2019, blocking the SBM from implementing any of the changes from HB1413 (2018). HB 1413 has since been declared unconstitutional.

PROGRAM DESCRIPTION

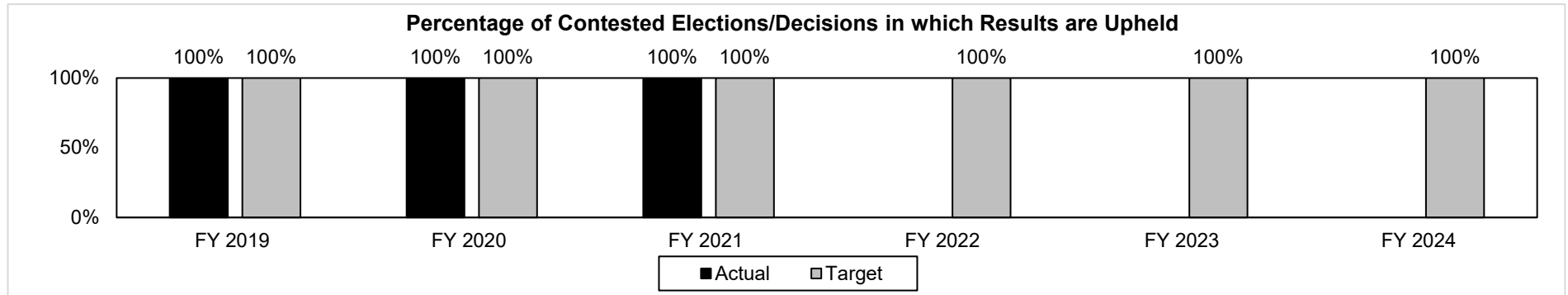
Department of Labor and Industrial Relations

HB Section(s): 7.835

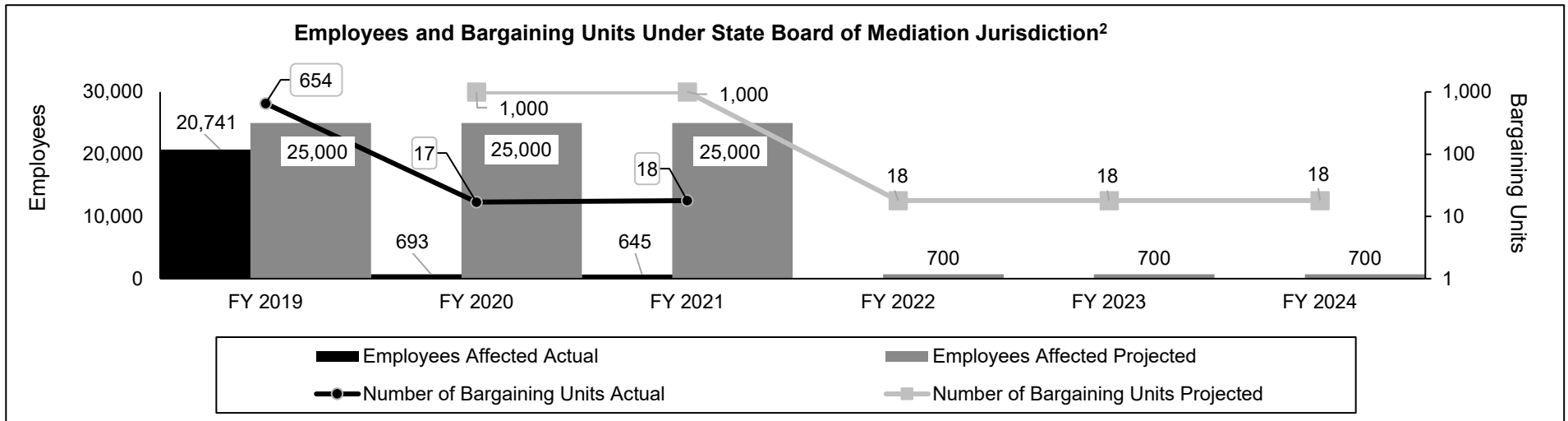
State Board of Mediation

Program is found in the following core budget(s): Board of Mediation Administration

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



² FY2019 and FY2020 Actuals are low due to the temporary injunction that went into effect March 7, 2019, blocking the SBM from implementing any of the changes from HB1413 (2018). HB 1413 has since been declared unconstitutional.

PROGRAM DESCRIPTION

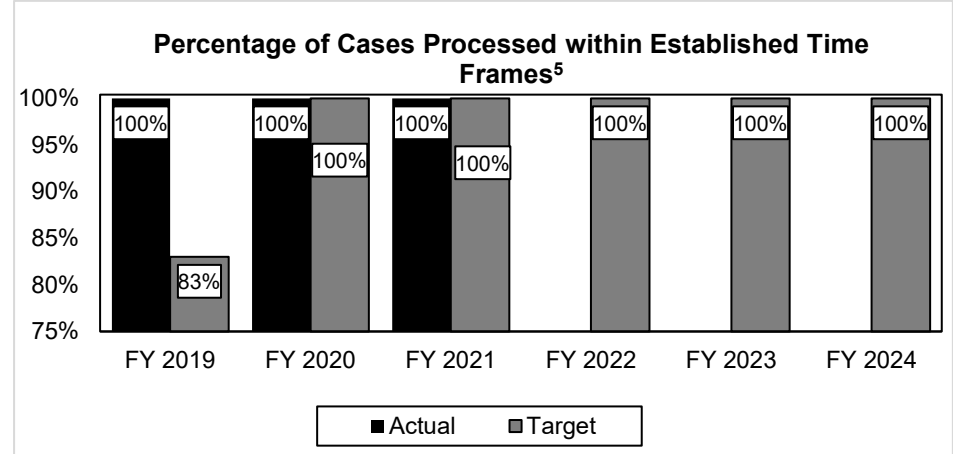
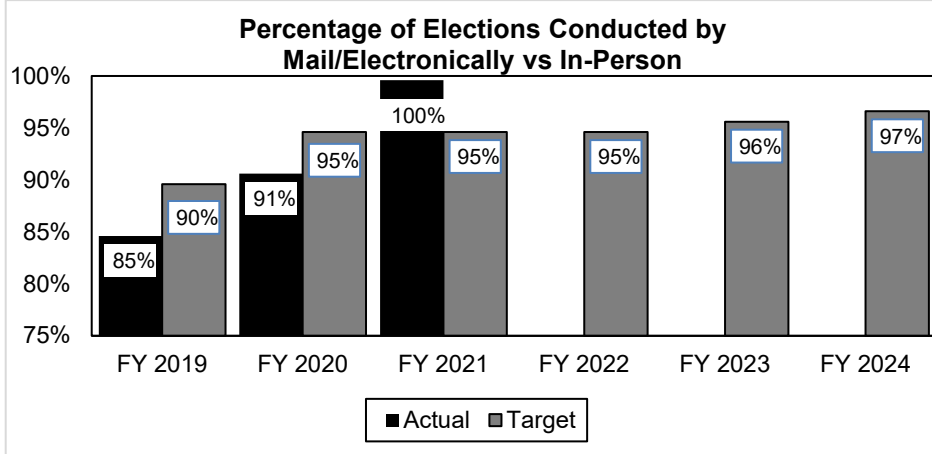
Department of Labor and Industrial Relations

HB Section(s): 7.835

State Board of Mediation

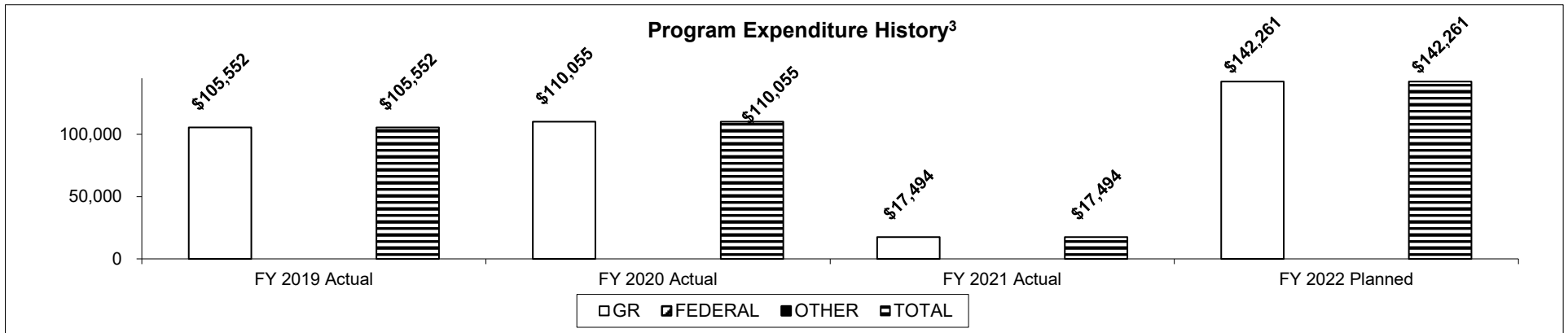
Program is found in the following core budget(s): Board of Mediation Administration

2d. Provide a measure(s) of the program's efficiency.



⁵ Time frames are set in statute, 28-56 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



³ FY2021 actual expenditures fell because of Governor's restrictions and the reassignment of staff to assist the Department in other areas, including the processing of unemployment insurance claims.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.835

State Board of Mediation

Program is found in the following core budget(s): Board of Mediation Administration

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 105.500-105.530, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

DIVISION OF WORKERS' COMPENSATION

CORE DECISION ITEM

Department of Labor and Industrial Relations					Budget Unit 62915C & 62920C				
Division of Workers' Compensation					HB Section 07.840				
Administration									
1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	8,116,969	8,116,969	PS	0	0	8,116,969	8,116,969
EE	0	0	1,382,722	1,382,722	EE	0	0	1,382,722	1,382,722
PSD	0	0	100	100	PSD	0	0	100	100
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	9,499,791	9,499,791	Total	0	0	9,499,791	9,499,791
FTE	0.00	0.00	138.25	138.25	FTE	0.00	0.00	138.25	138.25
Est. Fringe	0	0	4,766,493	4,766,493	Est. Fringe	0	0	4,766,493	4,766,493
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Workers' Compensation Fund (0652) Tort Victims' Compensation Fund (0622)				Other Funds:	Workers' Compensation Fund (0652) Tort Victims' Compensation Fund (0622)			
2. CORE DESCRIPTION									
<p>The Workers' Compensation Division ensures that an employee who suffers a work-related accident, injury, or occupational disease receives medical treatment, wage loss replacement benefits, permanent partial or permanent total disability benefits, and/or death benefits as prescribed by the law. The Division also oversees benefits that are owed to employees for occupational diseases due to toxic exposure. Various options to resolve disputes that may arise between injured employees and the employers/insurers, and/or the Second Injury Fund (SIF); including adjudication services, are provided through eight satellite offices. The Division also regulates individual employers and groups/trusts who have been authorized to self-insure their workers' compensation obligations and investigates allegations of workers' compensation fraud and noncompliance. The Division also authorizes payment of compensation and benefits from the SIF and administers the Line of Duty and Tort Victims' Compensation Programs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Workers' Compensation Administration									

CORE DECISION ITEM

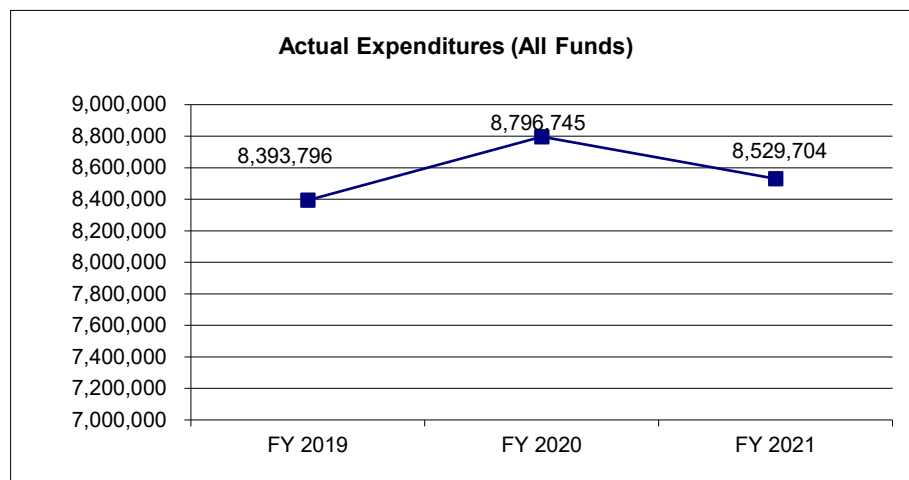
Department of Labor and Industrial Relations
Division of Workers' Compensation
Administration

Budget Unit 62915C & 62920C

HB Section 07.840

4. FINANCIAL HISTORY

	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	9,511,120	9,818,391	9,716,765	9,736,191
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,511,120	9,818,391	9,716,765	9,736,191
Actual Expenditures (All Funds)	8,393,796	8,796,745	8,529,704	N/A
Unexpended (All Funds)	1,117,324	1,021,646	1,187,061	N/A
Unexpended, by Fund:				
Federal	0	9,068	0	N/A
Other	1,067,324	1,012,578	1,187,062	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes a core reduction of (\$122,752) and (1.00) FTE of Administrative Law Judge (ALJ), a reduction of (\$10,000) for Chief ALJ positions now filled as ALJs, and \$40,055 for FY 2019 pay plan.

(2) Includes an NDI of \$122,762 and 1.00 FTE for restoration of an ALJ; a core reallocation to Div. of Labor Standards of (\$30,000) PS for oversight of safety programs; a core reallocation of \$174,184 from Director & Staff to the Div. of Workers' Compensation for the Research & Analysis Unit (R&A Unit); a core reduction of (\$50,000) for the expired Kids' Chance transfer; a core reduction of (\$27,040) and (1.00) FTE; \$41,465 cost to continue the FY 2019 pay plan; \$70,048 for the FY 2020 pay plan; and \$5,852 in personal services for market adjustments. Actual expenditures increased when staff positions were filled to support the computer modernization project.

(3) Includes a core reallocation of (\$177,910) and (4.00) FTE of the R&A Unit to the Div. of Labor Standards; core reallocation of \$2,710 mileage reimbursement from the Dept.; and \$67,722 and \$5,852 cost to continue the FY 2020 pay plan and market adjustments. FY 2021 PS expenditures decreased due to the core reallocation of the R&A Unit and E&E expenditures decreased significantly in travel, supplies, and office equipment due to reduced in-person activity because of COVID-19.

(4) Includes \$46,351 for the FY 2022 pay plan, an increase of \$4,165 due to the mileage reimbursement increase, and a core reduction of \$31,090 PS and 1.00 FTE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMINISTRATION-WORK COMP

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	142.25	0	0	8,353,369	8,353,369	
				EE	0.00	0	0	1,382,222	1,382,222	
				PD	0.00	0	0	600	600	
				Total	142.25	0	0	9,736,191	9,736,191	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	221	0690		PS	(4.00)	0	0	(236,400)	(236,400)	Reallocation of legal staff from DWC to the Director's Office & Admin to centralize all legal function and allow for cross-training.
Core Reallocation	222	0693		EE	0.00	0	0	500	500	Core adjustments based on salary actuals and anticipated need.
Core Reallocation	222	0693		PD	0.00	0	0	(500)	(500)	Core adjustments based on salary actuals and anticipated need.
NET DEPARTMENT CHANGES					(4.00)	0	0	(236,400)	(236,400)	
DEPARTMENT CORE REQUEST										
				PS	138.25	0	0	8,116,969	8,116,969	
				EE	0.00	0	0	1,382,722	1,382,722	
				PD	0.00	0	0	100	100	
				Total	138.25	0	0	9,499,791	9,499,791	
GOVERNOR'S RECOMMENDED CORE										
				PS	138.25	0	0	8,116,969	8,116,969	
				EE	0.00	0	0	1,382,722	1,382,722	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100	100	
	Total	138.25	0	0	9,499,791	9,499,791	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ADMINISTRATION-WORK COMP									
CORE									
PERSONAL SERVICES									
WORKERS COMPENSATION	7,777,430	126.29	8,353,369	142.25	8,116,969	138.25	8,116,969	138.25	138.25
TOTAL - PS	7,777,430	126.29	8,353,369	142.25	8,116,969	138.25	8,116,969	138.25	138.25
EXPENSE & EQUIPMENT									
TORT VICTIMS' COMPENSATION	0	0.00	4,836	0.00	4,836	0.00	4,836	0.00	0.00
WORKERS COMPENSATION	752,274	0.00	1,377,386	0.00	1,377,886	0.00	1,377,886	0.00	0.00
TOTAL - EE	752,274	0.00	1,382,222	0.00	1,382,722	0.00	1,382,722	0.00	0.00
PROGRAM-SPECIFIC									
WORKERS COMPENSATION	0	0.00	600	0.00	100	0.00	100	0.00	0.00
TOTAL - PD	0	0.00	600	0.00	100	0.00	100	0.00	0.00
TOTAL	8,529,704	126.29	9,736,191	142.25	9,499,791	138.25	9,499,791	138.25	138.25
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
WORKERS COMPENSATION	0	0.00	0	0.00	44,951	0.00	44,951	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	44,951	0.00	44,951	0.00	0.00
TOTAL	0	0.00	0	0.00	44,951	0.00	44,951	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	524,092	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	524,092	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	524,092	0.00	0.00
GRAND TOTAL	\$8,529,704	126.29	\$9,736,191	142.25	\$9,544,742	138.25	\$10,068,834	138.25	138.25

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	13,190	0.38	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	27,418	0.88	0	0.00	0	0.00	0	0.00
COURT REPORTER II	28,349	0.54	0	0.00	0	0.00	0	0.00
COURT REPORTER SUPV	4,813	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	1,295	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,433	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	1,534	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,558	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE II	1,866	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	2,232	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	2,609	0.04	0	0.00	0	0.00	0	0.00
WORKERS' COMP TECH II	16,367	0.50	0	0.00	0	0.00	0	0.00
WORKERS' COMP TECH III	1,566	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	1,586	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	1,931	0.04	0	0.00	0	0.00	0	0.00
WKRS COMP SAFETY CONSULTANT I	1,974	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	12,583	0.29	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	6,020	0.13	0	0.00	0	0.00	0	0.00
INS COMPLIANCE REVIEW SPEC I	1,924	0.04	0	0.00	0	0.00	0	0.00
INS COMPLIANCE REVIEW SPEC II	2,060	0.04	0	0.00	0	0.00	0	0.00
INS COMPLIANCE REVIEW SPEC III	2,456	0.04	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	5,982	0.13	0	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	2,708	0.04	0	0.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	8,485	0.12	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	129,762	1.00	129,762	1.00	129,762	1.00	129,762	1.00
DESIGNATED PRINCIPAL ASST DIV	93,372	1.22	78,803	1.00	168,022	2.00	168,022	2.00
PARALEGAL	1,717	0.04	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	135,358	2.20	141,400	3.00	0	0.00	0	0.00
CLERK	77,255	2.04	97,845	4.25	86,493	3.00	86,493	3.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	23,729	1.00	23,729	1.00	23,729	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	26,102	1.00	26,102	1.00	26,102	1.00
ADMIN SUPPORT PROFESSIONAL	78,754	1.92	84,246	2.00	82,178	2.00	82,178	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
ADMINISTRATIVE MANAGER	52,045	0.75	70,087	1.00	69,394	1.00	69,394	1.00
CUSTOMER SERVICE REP	508,692	15.54	609,437	19.00	512,352	19.00	512,352	19.00
LEAD CUSTOMER SERVICE REP	194,585	5.24	217,334	6.00	217,334	6.00	217,334	6.00
PROGRAM SPECIALIST	51,328	0.96	54,097	1.00	53,560	1.00	53,560	1.00
SENIOR PROGRAM SPECIALIST	0	0.00	56,476	1.00	56,476	1.00	56,476	1.00
RESEARCH/DATA ASSISTANT	36,471	0.96	38,438	1.00	38,057	1.00	38,057	1.00
ASSOC RESEARCH/DATA ANALYST	44,419	0.96	46,814	1.00	46,350	1.00	46,350	1.00
SENIOR RESEARCH/DATA ANALYST	59,999	0.96	64,182	1.00	62,608	1.00	62,608	1.00
ACCOUNTS ASSISTANT	25,395	0.81	31,872	1.00	33,500	1.00	33,500	1.00
SENIOR ACCOUNTS ASSISTANT	36,315	1.05	35,255	1.00	35,520	1.25	35,520	1.25
ACCOUNTANT	36,779	0.96	37,739	1.00	37,739	1.00	37,739	1.00
ACCOUNTANT MANAGER	62,285	0.96	66,155	1.00	66,155	1.00	66,155	1.00
COURT REPORTER	645,566	12.25	792,899	15.00	784,479	15.00	784,479	15.00
COURT REPORTER SUPERVISOR	112,188	1.92	174,985	3.00	165,011	3.00	165,011	3.00
DOCKET CLERK	538,295	16.91	596,921	19.00	611,951	19.00	611,951	19.00
SENIOR DOCKET CLERK	106,893	2.77	110,305	3.00	115,271	3.00	115,271	3.00
LEGAL ASSISTANT	80,010	2.26	105,454	3.00	105,000	2.00	105,000	2.00
PARALEGAL	58,372	1.43	42,237	1.00	81,200	2.00	81,200	2.00
SR NON-COMMISSION INVESTIGATOR	340,396	7.75	392,801	9.00	393,284	9.00	393,284	9.00
NON-COMMSSN INVESTIGATOR SPV	98,312	2.00	97,281	2.00	98,312	2.00	98,312	2.00
INVESTIGATIONS MANAGER	62,285	0.96	66,629	1.00	64,993	1.00	64,993	1.00
HEALTH AND SAFETY ANALYST	35,535	0.75	47,855	1.00	47,269	1.00	47,269	1.00
HEALTH AND SAFETY MANAGER	58,826	0.96	61,999	1.00	61,384	1.00	61,384	1.00
REGULATORY AUDITOR	84,018	1.92	88,549	2.00	87,671	2.00	87,671	2.00
SENIOR REGULATORY AUDITOR	145,204	2.88	153,782	3.00	151,517	3.00	151,517	3.00
REGULATORY AUDITOR SUPERVISOR	58,669	0.96	60,419	1.00	63,937	1.00	63,937	1.00
REGULATORY COMPLIANCE MANAGER	60,026	0.78	78,023	1.00	78,023	1.00	78,023	1.00
CHIEF LEGAL COUNSEL	97,231	0.88	111,121	1.00	0	0.00	0	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	511,046	4.00	638,810	5.00	638,810	5.00	638,810	5.00
ADMINISTRATIVE LAW JUDGE	2,908,088	23.69	2,823,526	23.00	2,823,526	23.00	2,823,526	23.00
TOTAL - PS	7,777,430	126.29	8,353,369	142.25	8,116,969	138.25	8,116,969	138.25
TRAVEL, IN-STATE	5,593	0.00	83,059	0.00	83,059	0.00	83,059	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
TRAVEL, OUT-OF-STATE	0	0.00	35,234	0.00	35,234	0.00	35,234	0.00
SUPPLIES	399,010	0.00	480,440	0.00	480,440	0.00	480,440	0.00
PROFESSIONAL DEVELOPMENT	40,271	0.00	75,573	0.00	75,573	0.00	75,573	0.00
COMMUNICATION SERV & SUPP	71,580	0.00	70,474	0.00	73,763	0.00	73,763	0.00
PROFESSIONAL SERVICES	157,122	0.00	240,965	0.00	240,965	0.00	240,965	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,900	0.00	3,900	0.00	3,900	0.00
M&R SERVICES	11,857	0.00	212,616	0.00	200,390	0.00	200,390	0.00
MOTORIZED EQUIPMENT	0	0.00	60,334	0.00	60,334	0.00	60,334	0.00
OFFICE EQUIPMENT	7,838	0.00	67,848	0.00	67,285	0.00	67,285	0.00
OTHER EQUIPMENT	10,826	0.00	7,500	0.00	7,500	0.00	7,500	0.00
PROPERTY & IMPROVEMENTS	6,555	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	50	0.00	1,555	0.00	1,555	0.00	1,555	0.00
EQUIPMENT RENTALS & LEASES	39,096	0.00	32,564	0.00	42,564	0.00	42,564	0.00
MISCELLANEOUS EXPENSES	2,476	0.00	5,060	0.00	5,060	0.00	5,060	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	752,274	0.00	1,382,222	0.00	1,382,722	0.00	1,382,722	0.00
REFUNDS	0	0.00	600	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	600	0.00	100	0.00	100	0.00
GRAND TOTAL	\$8,529,704	126.29	\$9,736,191	142.25	\$9,499,791	138.25	\$9,499,791	138.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,529,704	126.29	\$9,736,191	142.25	\$9,499,791	138.25	\$9,499,791	138.25

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Workers' Compensation Program Administration

Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

Fair administration of the workers' compensation program to achieve operational stability in the business environment and ensure injured workers are receiving the benefits to

1b. What does this program do?

- Provides administrative oversight to the Division of Workers' Compensation processes and programs to ensure compliance with applicable Missouri law.
- Administrative Law Judges (ALJs) preside over evidentiary hearings on contested cases and medical fee disputes, issue awards (judgments) and dismissals, and conduct conferences and mediation in order to fulfill the Division's statutory responsibility to adjudicate and resolve such disputes.
- Offers early intervention services and mediates disputes that arise between parties offering the opportunity to resolve disputes in a timely and equitable manner, allowing parties to avoid litigation, stress, and increased expenses.
- Responds to records and data requests and sends awards to the parties in compliance with statutes.
- Fields inquiries from injured employees, employers, and other interested parties, providing accurate and relevant information in response to the request.
- Reviews, analyzes, and processes documents and data including Claims for Compensation, First Reports of Injury (FROI), and other documents required by Missouri law.
- Oversees the Line of Duty Compensation and Tort Victims' Compensation Programs.

2a. Provide an activity measure(s) for the program.

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Claims for Compensation by Resolution Type ^{1,2}									
<i>Dismissals</i>	5,947	7,078	7,272	8,364	8,976	7,347	7,827	8,307	8,787
<i>Settlements</i>	13,252	13,449	13,446	13,288	13,222	11,677	11,842	12,007	12,172
<i>Awards</i>	622	535	516	404	332	278	284	289	295
First Reports of Injury (FROI) Processed ²	120,476	119,291	119,410	119,654	119,654	113,422	115,690	118,004	120,364
Contested Case Proceedings Received for Claims for Compensation ²	21,595	21,597	22,029	18,491	18,491	15,998	16,318	16,644	16,977

¹ There are several variables beyond the division's control that can affect claims resolutions, thus projections for future fiscal years are strictly estimates and are difficult to predict.

² The COVID pandemic has negatively impacted the number of people working and subsequently the number of work related injuries. Projections for future fiscal years have been revised based on FY 2021 actuals to reflect this impact.

PROGRAM DESCRIPTION

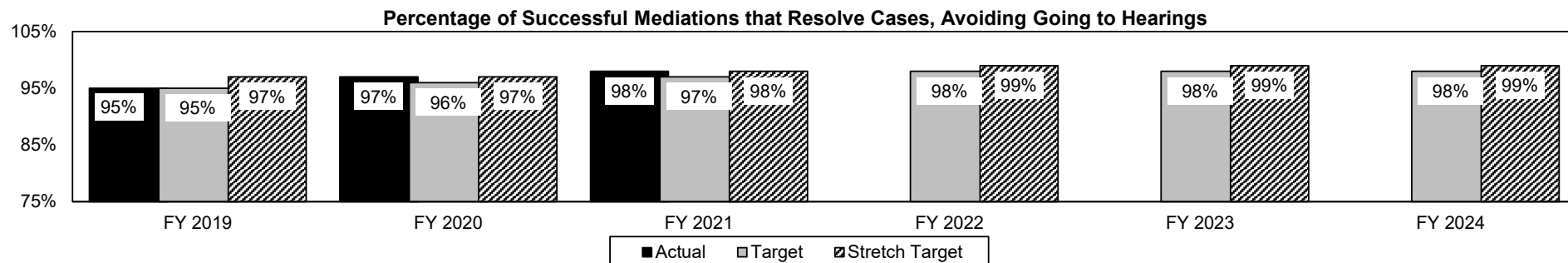
Department of Labor and Industrial Relations

HB Section(s): 7.840

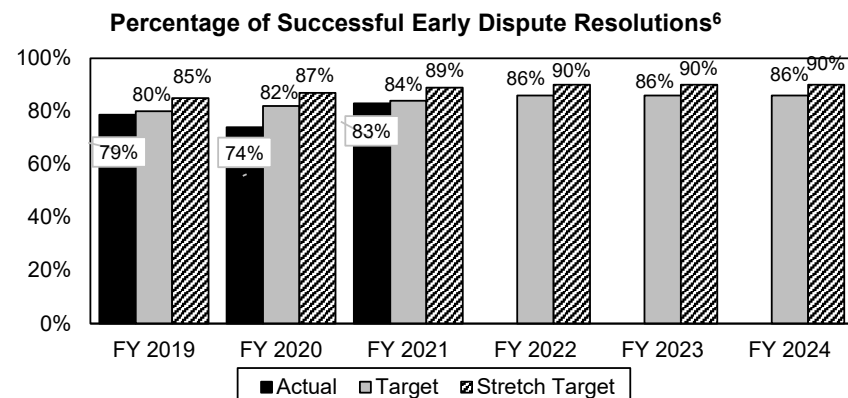
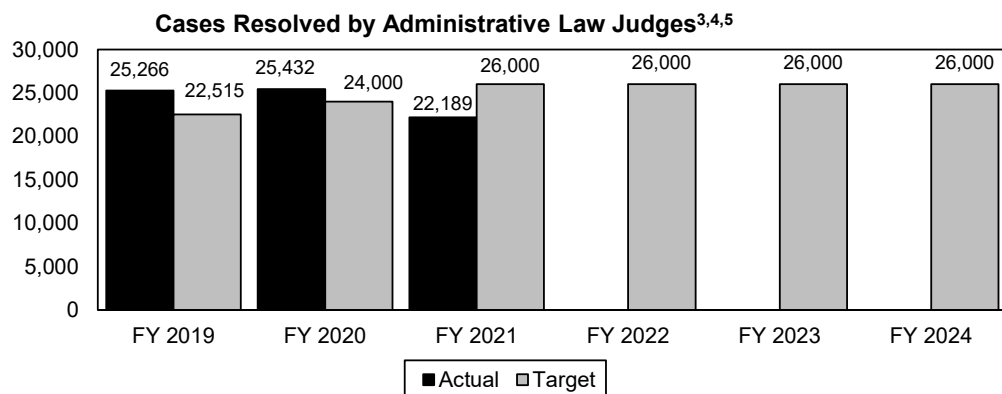
Workers' Compensation Program Administration

Program is found in the following core budget(s): Division of Workers' Compensation

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



³ Cases resolved through dismissal, settlement or decision, avoiding further court proceedings, allowing quicker resolution of cases and reducing costs for all parties.

⁴ Projections reflect the improvement of the Division's early dispute resolution program and the effort undertaken to resolve backlogs of current cases.

⁵ The COVID pandemic impacted the number of people working in FY 2021 which has resulted in fewer people being injured and subsequently fewer case resolutions

⁶ Early dispute resolution allows parties to resolve cases and avoid a contested case proceeding by filing a Claim for Compensation. The Division filled a vacant Mediator position which accounts for a decline in resolutions for FY2020.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

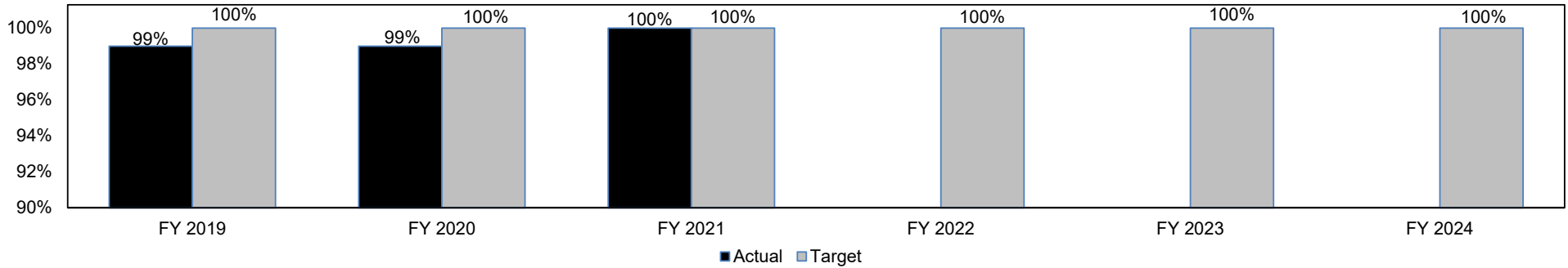
HB Section(s): 7.840

Workers' Compensation Program Administration

Program is found in the following core budget(s): Division of Workers' Compensation

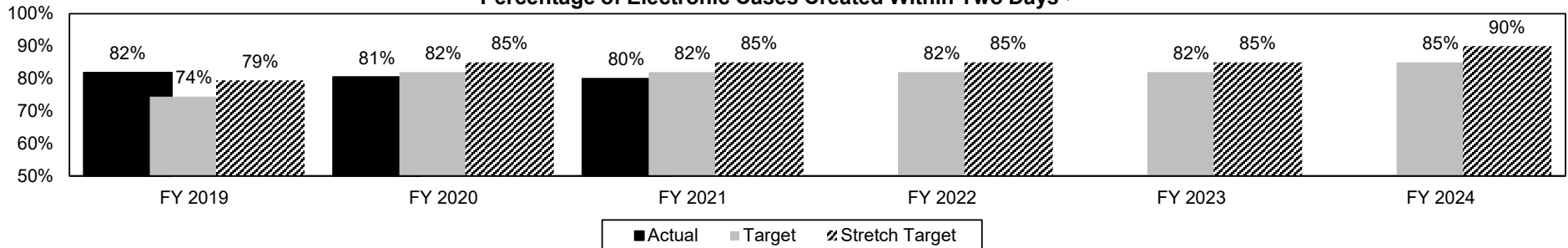
2d. Provide a measure(s) of the program's efficiency.

Percentage of Workers' Compensation Decisions by ALJs Issued within 90 Days of the Final Hearing Date⁷



⁷The hearing is concluded within thirty days of the date of hearing, except in extraordinary circumstances where a lengthy trial or complex issues necessitate a longer time than ninety days. The time frames are set in accordance with the performance standards established for the Administrative Law Judges by the ALJ Review Committee and Chapter 287, RSMo, to ensure that cases move through the system without delay. Neighboring states range from thirty days to no limit for ALJ decisions.

Percentage of Electronic Cases Created Within Two Days^{8,9}



⁸ Files are created from First Reports of Injury (FROIs) and Claims for Compensation. Creation of an electronic case file allows the case to move toward resolution more quickly. Case information can be accessed electronically rather than reviewing paper copies and reduces the amount of storage necessary to maintain case files.

⁹ The FY2024 targets assume that the DWC Modernization system will be in operation and will support faster electronic case creation.

PROGRAM DESCRIPTION

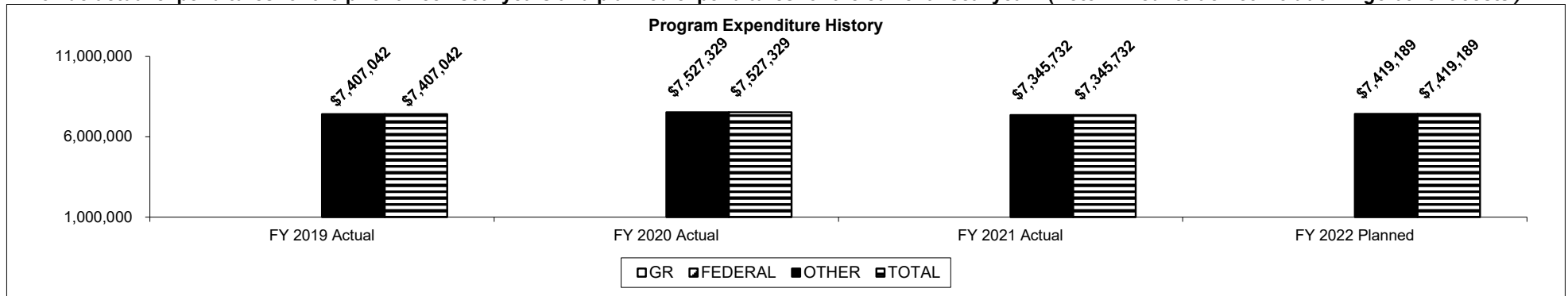
Department of Labor and Industrial Relations

HB Section(s): 7.840

Workers' Compensation Program Administration

Program is found in the following core budget(s): Division of Workers' Compensation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Workers' Compensation Administration Fund.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 287, *RSMo*.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Fraud and Non-Compliance

Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

Works to reduce workers' compensation fraud and non-compliance through investigation and increased prevention and awareness; thereby fostering a business environment that supports economic development.

1b. What does this program do?

- Preserves the integrity of Missouri's Workers' Compensation Law by investigating allegations of workers' compensation fraud and non-compliance.
- Provides education and awareness of Missouri's Workers' Compensation Law and its requirements.

2a. Provide an activity measure(s) for the program.

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Cases Investigated ^{1,3}	600	446	600	339	550	246	300	300	300
Percentage of Cases Investigated that were for Fraud	50%	47%	50%	47%	50%	64%	50%	50%	50%
Percentage of Cases Investigated/Non-Compliance	50%	53%	50%	52%	50%	36%	50%	50%	50%
Average Number of Cases by Each Investigator ^{1,3}	60	48	55	38	50	25	45	45	45
No. of Prevention/Outreach/Education Programs Presented ^{1,2,3}	20	26	20	11	15	9	10	10	10
No. of Citizens Served during Outreach and Awareness Programs ²	400	1,818	1,000	1,098	750	907	900	900	900

¹ Current and projected measures address efforts to promote growth, safety and opportunity for workers and businesses by investigating both fraud and noncompliance complaints. The Unit's investigations and outreach programs are projected as these goals more accurately measure the effectiveness of the unit's efforts in decreasing the complaints of allegations for fraud and noncompliance under the Law.

² The Division presented at several large conferences and seminars during FY 2019, resulting in a significant increase in the number of citizens served. Attendance at the seminars and conferences is voluntary and not within the Unit's control. The outreach efforts would result in educating the stakeholders of the requirements under the law in order to achieve overall compliance.

³ The pandemic in 2020 had effects on the quantity of intakes reported to the FNU, and the ability to present outreach programs for stakeholders. Staff from FNU had been required to provide 50% of their work hours to assist the DES with unemployment verifications.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

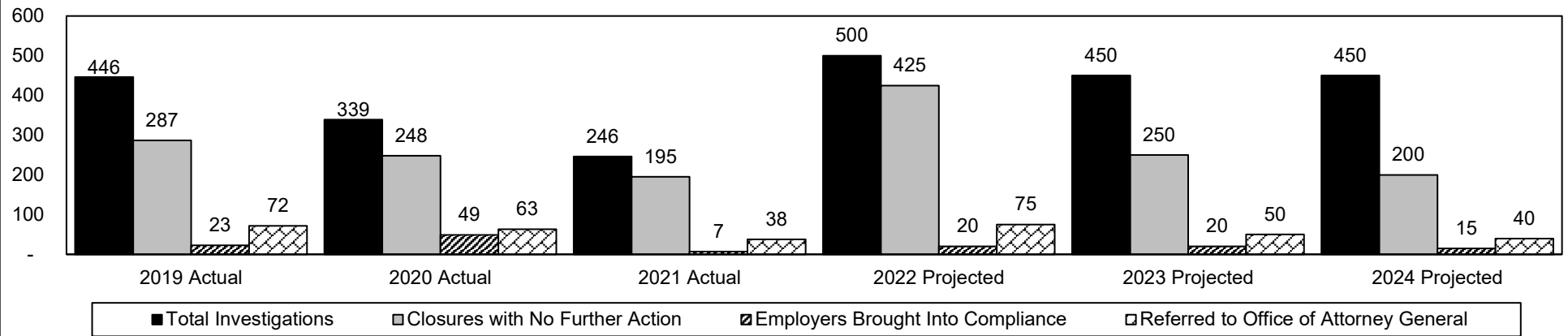
HB Section(s): 7.840

Fraud and Non-Compliance

Program is found in the following core budget(s): Division of Workers' Compensation

2b. Provide a measure(s) of the program's quality.

Investigations and Outcomes^{4, 5}



⁴ Employers Placed in Compliance with the requirements of Chapter 287 RSMo., measures the unit's ability to preserve the integrity of the Missouri Workers' Compensation Law through quality investigation, even without criminal prosecution. Investigations may be initiated without a complaint through identification of patterns and the use of other analytics. As employers are brought into compliance with Chapter 287, RSMo., it is expected the number of employees affected will drop accordingly.

⁵ The pandemic in 2020 had effects on the quantity of intakes reported to the FNU, and the ability to present outreach programs for stakeholders. Staff from FNU had been required to provide 50% of their work hours to assist the DES with unemployment verifications.

2c. Provide a measure(s) of the program's impact.

		FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Total Employees Affected When Employers are Brought Into Compliance with Statute ^{6, 7}		432	432	630	400	245	400	400	350

⁶ The pandemic in 2020-2021 has had obvious effects on the number of businesses operating and requiring coverage resulting in fewer employees affected.

⁷ Number of allegations for Fraud increased and allegations for Noncompliance decreased for FY 2021.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Fraud and Non-Compliance

Program is found in the following core budget(s): Division of Workers' Compensation

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Amount of Penalties Collected from Prosecuted Fraud and Non-Compliance Cases ⁸	\$1,421,206	\$512,047	\$269,622	\$309,602	\$350,428	\$281,013

⁸ The projections have been adjusted according to a change in focus for investigations. The Unit will focus equally on fraud and noncompliance, as well as provide better service through the use of enhanced data analytics. There are also several factors that can influence the length of an investigation, so the projection has been adjusted to emphasize quality investigations rather than quantity of investigations.

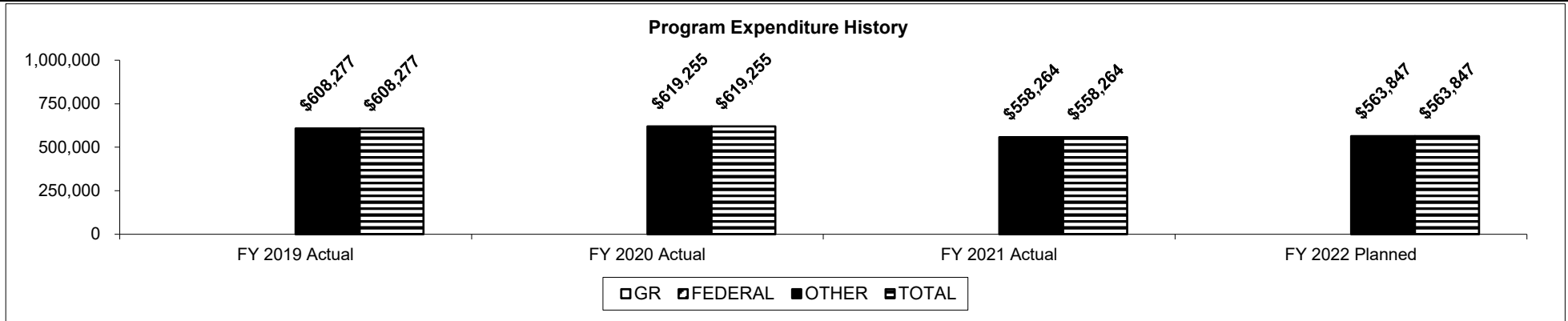
2d. Provide a measure(s) of the program's efficiency.

		FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Average Number of Days to Open a Case for Investigation		7	7	15	7	16	7	7	7
Average Number of Days to Investigate and Close a Case		126	120	160	120	232	120	120	120

⁹ Report of Actual Data for FY 2021 and going forward defines "opening a case" to include receipt of a complaint of fraud or noncompliance, a conversation with an intake investigator who completes an intake form, administrative review, and assignment of the case for investigation (the number of days may include weekends/holidays).

¹⁰ The projections have been adjusted according to a change in focus for investigations. The Unit will focus equally on fraud and noncompliance as well as improved service through the use of enhanced data analytics that focuses on industries with most injuries and counties with the highest per capita ranking. There are also several factors that can influence the length of an investigation, so the projection has been adjusted to emphasize quality investigations rather than quantity of investigations.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Labor and Industrial Relations	HB Section(s): 7.840
Fraud and Non-Compliance	
Program is found in the following core budget(s): Division of Workers' Compensation	
<p>4. What are the sources of the "Other " funds?</p> <p>Workers' Compensation Administration</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Section 287.128, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

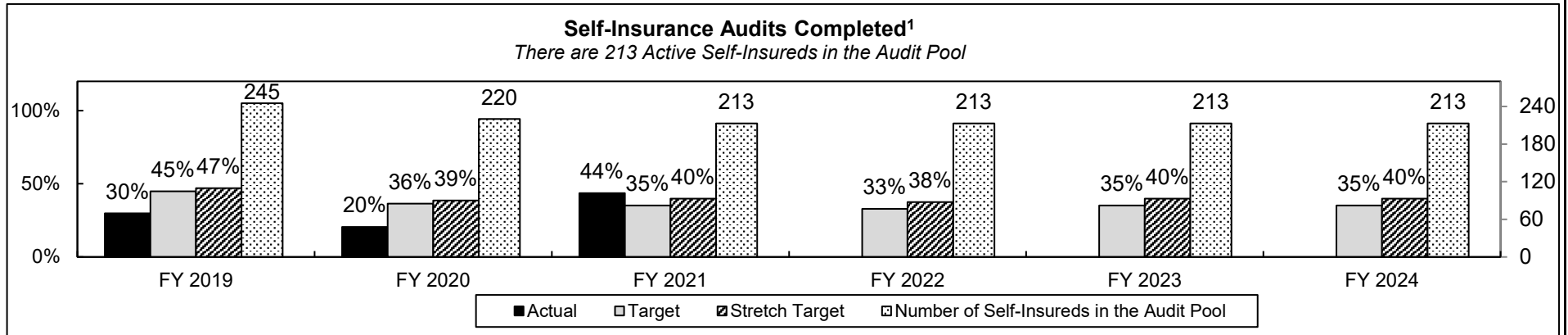
Growth: Foster a business environment to support economic development.

Supports the economic vitality and stability of the self-insured businesses and workforce by providing direction through regulation.

1b. What does this program do?

- Provides Missouri employers with a viable and economic alternative to the purchase of workers' compensation insurance resulting in better outcomes and lower cost to the employer.
- Monitors self-insured employers and groups to ensure the stability of the self-insurance system and economic security for injured workers through statutory and regulatory compliance.
- Serves as resource concerning information relating to workers' compensation insurance and proof of coverage.
- Principal contact with the Missouri Private Sector Individual Self-Insurers Guaranty Corporation to ensure transition of benefit payments to the Guaranty Corporation when an individual private sector self-insured employer defaults.

2a. Provide an activity measure(s) for the program.



¹ Review of compliance, complaints and cases to ensure timely and appropriate payments, complete and accurate reporting and the ability to meet financial obligations.

The Self-Insurance Unit placed audits on hold for 3 months because of the COVID pandemic during FY 2020, as the Unit's auditors assisted DES with unemployment claims, resulting in a lower number of audits being performed.

Audits are completed in cycles with the current target of each self-insured employer audited once every three-four years. The projected decline from FY 2019 to FY 2020, FY 2021 and FY 2022 is due to the number of employers electing not to be self-insured because of fluctuations in the market or being acquired by an entity that does not desire to be self-insured. The economic impact of COVID-19 is still unknown.

PROGRAM DESCRIPTION

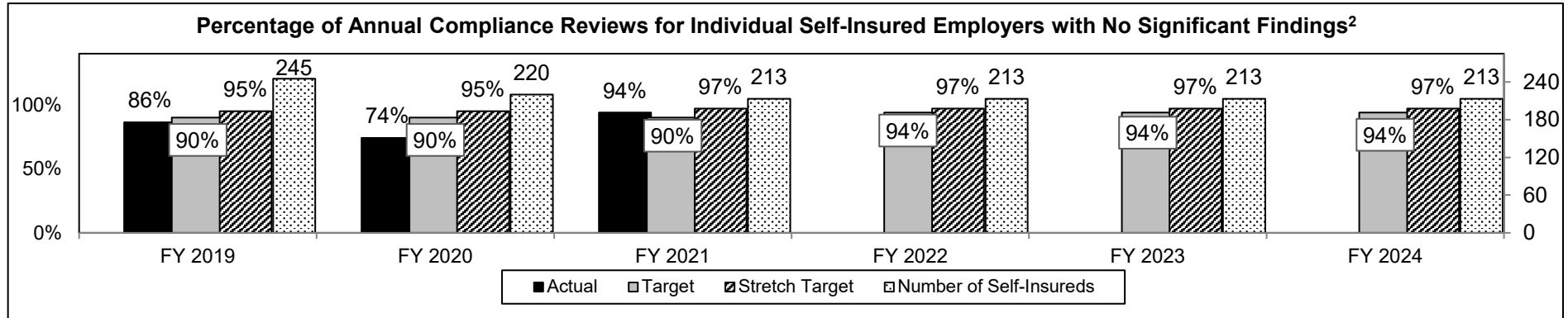
Department of Labor and Industrial Relations

HB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

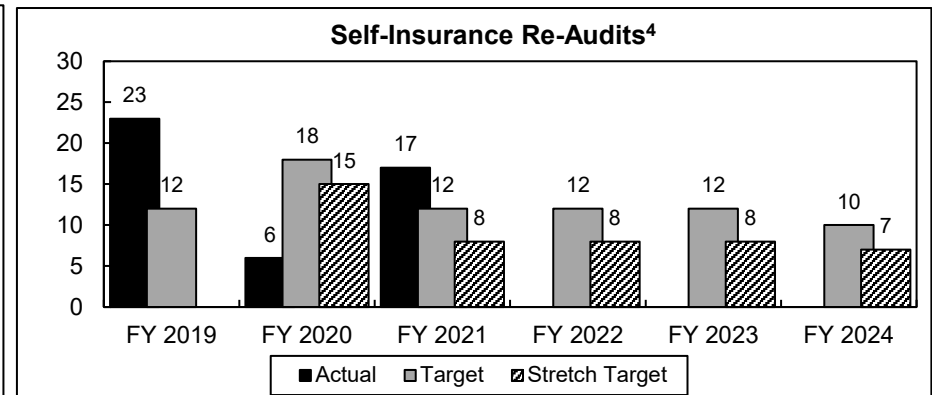
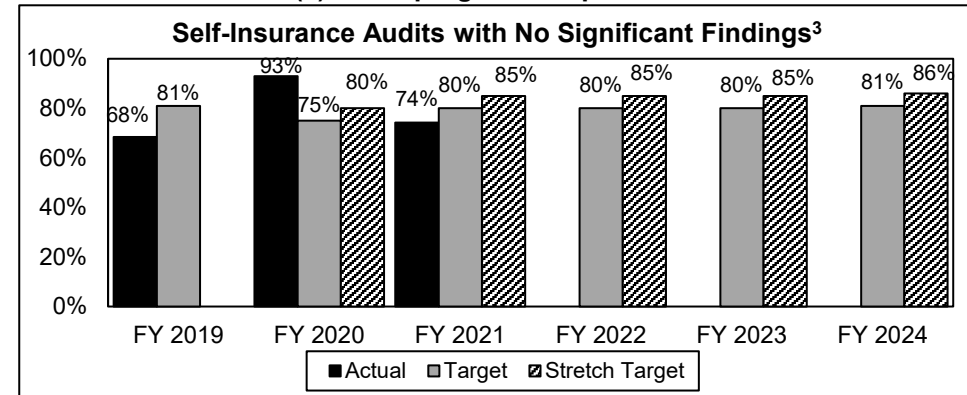
Program is found in the following core budget(s): Division of Workers' Compensation

2b. Provide a measure(s) of the program's quality.



² Annual compliance reviews are conducted to verify adequate security, excess coverage and that the employer remains financially stable. An example of a significant finding would include inadequate security levels, excess coverage not current or timelines of reporting. The measurement is to identify the employers who fall outside of compliance. There are currently 213 Active self-insured employers. The 94% goal would indicate less than 13 of the 213 had findings. Stretch goal less than 7 employers required follow-up to review findings.

2c. Provide a measure(s) of the program's impact.



³ The audits are a review of compliance, complaints, and cases to ensure timely and appropriate payments, complete and accurate reporting, and the ability to meet financial obligations.

⁴ The Self-Insurance Unit placed audits on hold for 3 months during FY 2020 as a result of the COVID pandemic in FY 2020, as the Unit's auditors assisted DES with unemployment claims, resulting in a lower number of audits being performed. In addition, some parent corporations have multiple self-insured subsidiaries that all get re-audited at the same time. This accounts for a larger number of self-insureds re-audited in FY 2019 and FY 2021. Follow-up audits are structured to be done within two years to achieve compliance. They include review of prior corrective action plans, so the content and focus vary by entity. The Division anticipates fewer re-audits will be necessary in the future as employers correct deficiencies.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

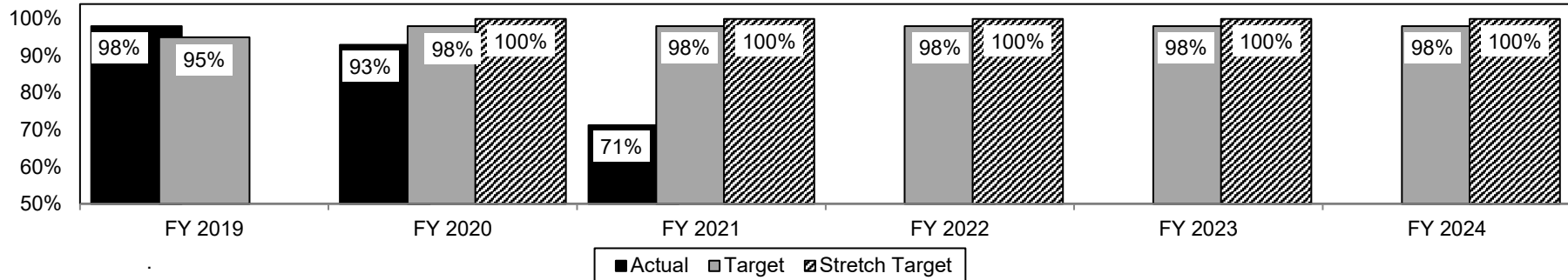
HB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

Program is found in the following core budget(s): Division of Workers' Compensation

2d. Provide a measure(s) of the program's efficiency.

Timely Review Annual Reporting Required by State Regulation of Self-Insured Employers^{5,6}

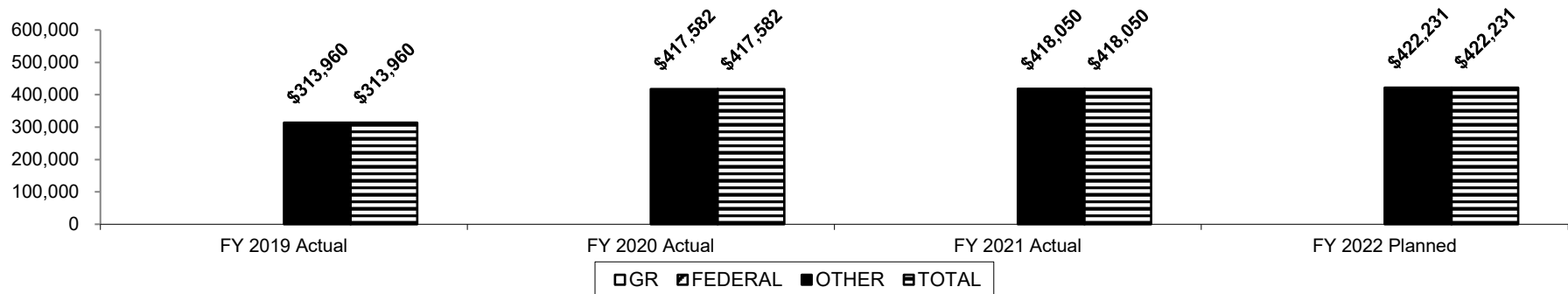


⁵ Reviews by the Division are completed within 90 days to ensure data is timely and accurate.

⁶ The drop in actual between FY 2020 and FY 2021 is explained by one of the two Financial Analysts responsible for such reviews being on maternity leave for three months during Fiscal Year 2021. Annual Reports are due March 31st each year and the Financial Analyst was out April, May and June which resulted in a reduction in the number of Annual Reports reviewed within 90 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

Program is found in the following core budget(s): Division of Workers' Compensation

4. What are the sources of the "Other " funds?

Workers' Compensation Administration Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 827.280 and 287.090, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Labor and Industrial Relations

Division of Workers' Compensation

Second Injury Fund

Budget Unit

62925C & 62927C

HB Section

07.845 & 07.850

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	37,000	37,000
PSD	0	0	105,523,833	105,523,833
TRF	0	0	0	0
Total	0	0	105,560,833	105,560,833
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Second Injury Fund (0653)				

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	37,000	37,000
PSD	0	0	105,523,833	105,523,833
TRF	0	0	0	0
Total	0	0	105,560,833	105,560,833
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Second Injury Fund (0653)				

2. CORE DESCRIPTION

When an employee sustains a work injury covered by workers' compensation and the combined effect of the work injury and prior disability results in permanent total disability (PTD) or increased permanent partial disability (PPD), the employer at the time of the work injury is liable only for compensation due from the work injury. The remaining compensation for the prior disability is paid from the Second Injury Fund (SIF). In cases where the work injury occurred before January 1, 2014, the SIF will pay compensation for the prior disability per §287.220.2, *RSMo.*, and such compensation may include disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. Claims filed against the SIF and all claims involving subsequent compensable injury resulting from an occupational disease filed on or after January 1, 2014, are compensated per §287.220.3, *RSMo.* Effective January 1, 2014, the SIF is only responsible to pay PTD and physical rehabilitation.

The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. The surcharge rate is capped at 3% and may be reduced or suspended when the balance in the SIF exceeds a certain amount. Effective August 28, 2021, a supplemental rate of up to 3% may be assessed for calendar years 2014 through 2022. For calendar year 2023, the supplemental surcharge rate may not exceed 2.5%. At any time, litigation can affect rights to benefits under the law, which then affects determination of the annual surcharge.

3. PROGRAM LISTING (list programs included in this core funding)

Second Injury Fund Payments

CORE DECISION ITEM

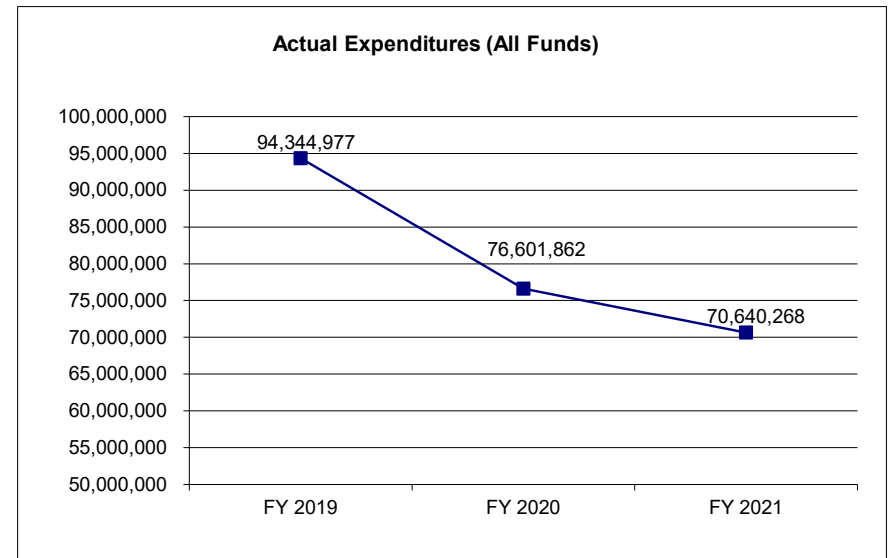
Department of Labor and Industrial Relations
Division of Workers' Compensation
Second Injury Fund

Budget Unit 62925C & 62927C

HB Section 07.845 & 07.850

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	124,560,833	124,560,833	105,560,833	105,560,833
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	124,560,833	124,560,833	105,560,833	105,560,833
Actual Expenditures (All Funds)	94,344,977	76,601,862	70,640,268	N/A
Unexpended (All Funds)	30,215,856	47,958,971	34,920,565	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	30,215,856	47,958,971	34,920,565	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes a core reduction of (\$10,000,000) in excess appropriation authority.
- (2) Actual expenditures for FY 2020 decreased as all held claims were paid and legislative changes discussed in Section 2 have impacted claims filed.
- (3) Includes a core reduction of (\$19,000,000) in excess appropriation authority. Claim payments continue to decrease because of the changes effective January 1, 2014.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	37,000	37,000	
	PD	0.00	0	0	105,023,833	105,023,833	
	Total	0.00	0	0	105,060,833	105,060,833	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	37,000	37,000	
	PD	0.00	0	0	105,023,833	105,023,833	
	Total	0.00	0	0	105,060,833	105,060,833	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	37,000	37,000	
	PD	0.00	0	0	105,023,833	105,023,833	
	Total	0.00	0	0	105,060,833	105,060,833	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	33,846	0.00	37,000	0.00	37,000	0.00	37,000	0.00
TOTAL - EE	33,846	0.00	37,000	0.00	37,000	0.00	37,000	0.00
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	70,541,540	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00
TOTAL - PD	70,541,540	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00
TOTAL	70,575,386	0.00	105,060,833	0.00	105,060,833	0.00	105,060,833	0.00
GRAND TOTAL	\$70,575,386	0.00	\$105,060,833	0.00	\$105,060,833	0.00	\$105,060,833	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	64,882	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	64,882	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	64,882	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$64,882	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
SUPPLIES	33,846	0.00	37,000	0.00	37,000	0.00	37,000	0.00
TOTAL - EE	33,846	0.00	37,000	0.00	37,000	0.00	37,000	0.00
PROGRAM DISTRIBUTIONS	70,541,540	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00
TOTAL - PD	70,541,540	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00
GRAND TOTAL	\$70,575,386	0.00	\$105,060,833	0.00	\$105,060,833	0.00	\$105,060,833	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$70,575,386	0.00	\$105,060,833	0.00	\$105,060,833	0.00	\$105,060,833	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
REFUNDS	64,882	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	64,882	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$64,882	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$64,882	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

1a. What strategic priority does this program address?

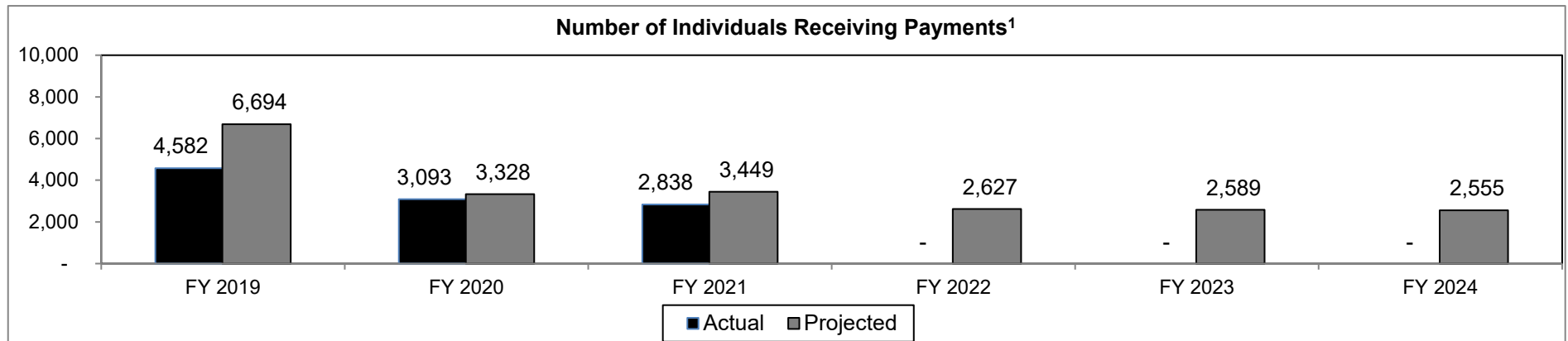
Growth: Foster a business environment to support economic development.

Monitoring the solvency of the fund to ensure that employers' liabilities are shared amongst all other employers to promote the hiring of employees with pre-existing disabilities.

1b. What does this program do?

- Maintains the solvency of the Second Injury Fund (SIF) to ensure the bi-weekly benefits and other statutory obligations are fulfilled.
- Assesses and collects a surcharge from insurance carriers and self-insured entities on a quarterly basis to fund the payment of benefits.
- Performs annual audits of the premiums reported to the Division to ensure that all surcharges due to the SIF are collected for the support of the fund.
- Pays benefits based on the payment prioritization schedule to ensure the fairness of the payments based on the statute established by the legislature.

2a. Provide an activity measure(s) for the program.



¹ The decrease in benefit payments is due to legislative changes passed in 2013, effective January 1, 2014, and the effects of COVID-19

PROGRAM DESCRIPTION

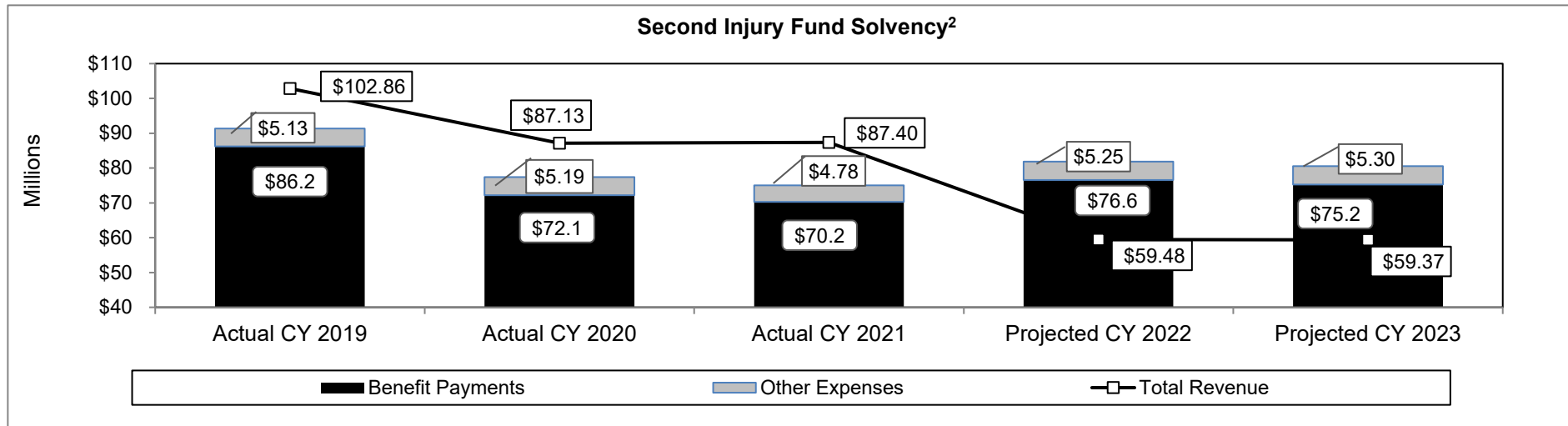
Department of Labor and Industrial Relations

HB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

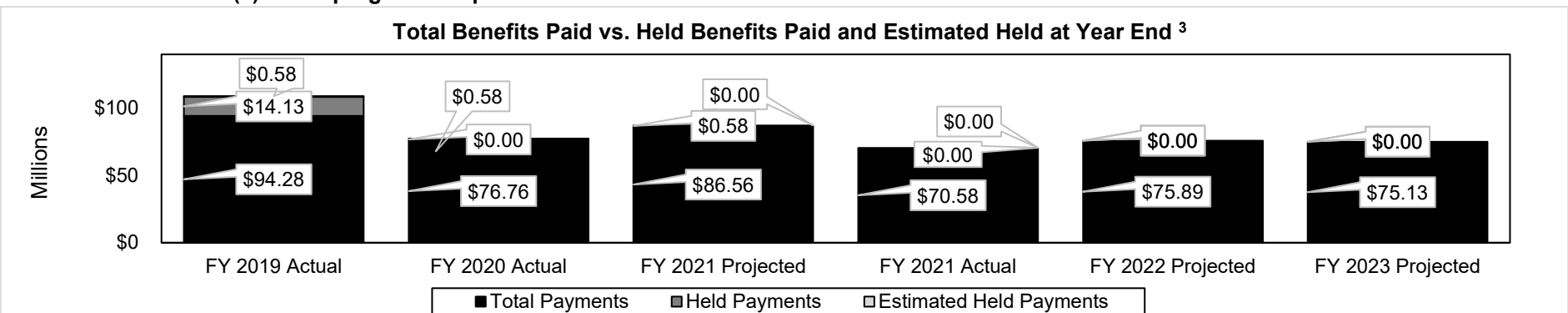
Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

2b. Provide a measure(s) of the program's quality.



² From Actuary Report dated September 2021 performed by Pinnacle Actuarial Resources, Inc. The solvency review is conducted each calendar year, which is how the data is presented in this chart. The review did not include projections for CY 2023. As of July 2019, the SIF no longer has a backlog of cases for payment.

2c. Provide a measure(s) of the program's impact.



³ As of July 2019, the SIF no longer has a backlog of cases for payment. Held payments made in FY 2021 were related to issues other than funding.

PROGRAM DESCRIPTION

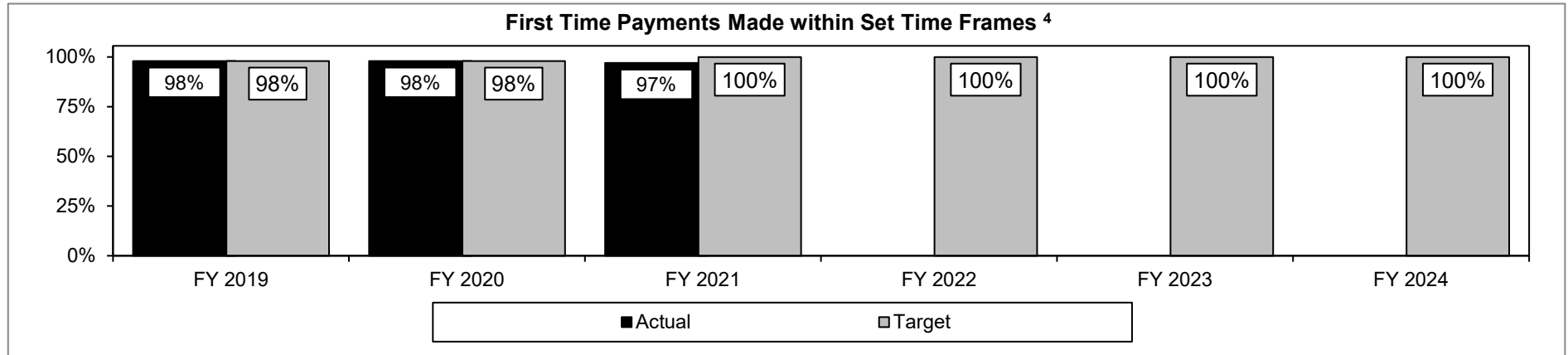
Department of Labor and Industrial Relations

HB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

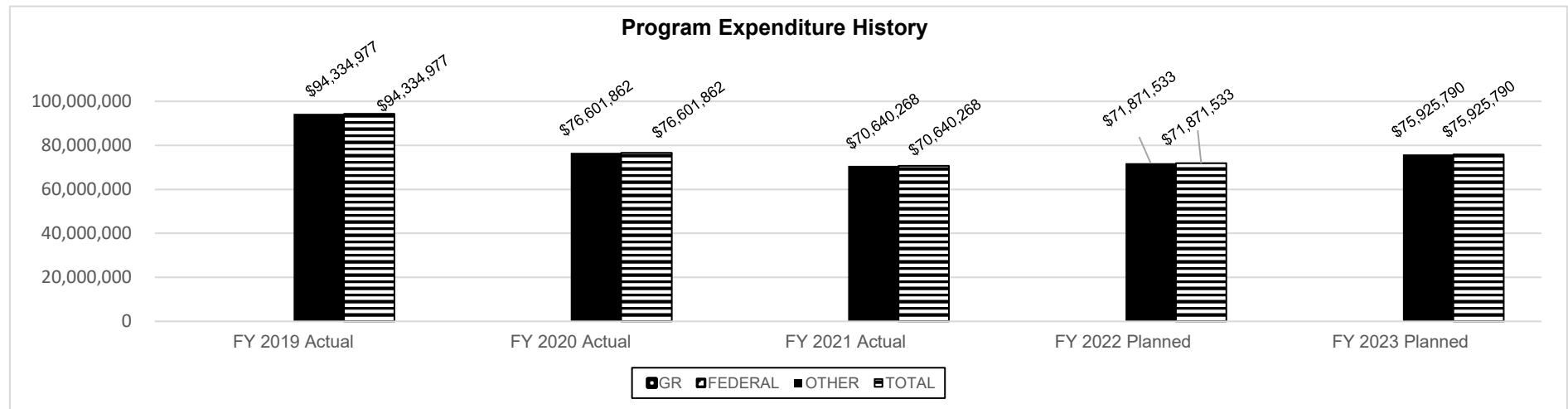
Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

2d. Provide a measure(s) of the program's efficiency.



⁴ Target time frames are ALJ decisions-50 Days, LIRC Decisions-60 Court of Appeals and Settlements-30 Days; this chart does not include cases in which benefits were held due to funding issues or the payment priority schedule. For FY2020 and forward, Settlements will have a target time-frame of 25 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

4. What are the sources of the "Other " funds?

Second Injury Fund (0653)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 287.141, 287.220, 287.715, 287.716, and 287.745, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Workers' Compensation
Line of Duty Compensation Transfer

Budget Unit 62932C

HB Section 07.860

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	450,000	0	0	450,000
Total	450,000	0	0	450,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	450,000	0	0	450,000
Total	450,000	0	0	450,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Line of Duty Compensation Fund was established in section 287.243, *RSMo.*, to provide a \$25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation. The Benefit appropriation request follows in the next section.

In the absence of the receipt of any other monies, General Revenue is transferred for payment of claims as they are approved. The Transfer appropriation is equal to the Benefit appropriation. Only in the amount necessary to pay awarded benefits each year is transferred.

The Division has seen an increase in claims pending. As a result, the Division has requested a supplemental increase to the transfer and the Benefit appropriations of \$150,000 to allow the payment of any claims that might be received in FY 2022. The Division is also making this request in FY 2023 since it is difficult to estimate how long a claimant's underlying workers' compensation case may take to process with the employer's insurance provider.

3. PROGRAM LISTING (list programs included in this core funding)

Line of Duty Compensation Program

CORE DECISION ITEM

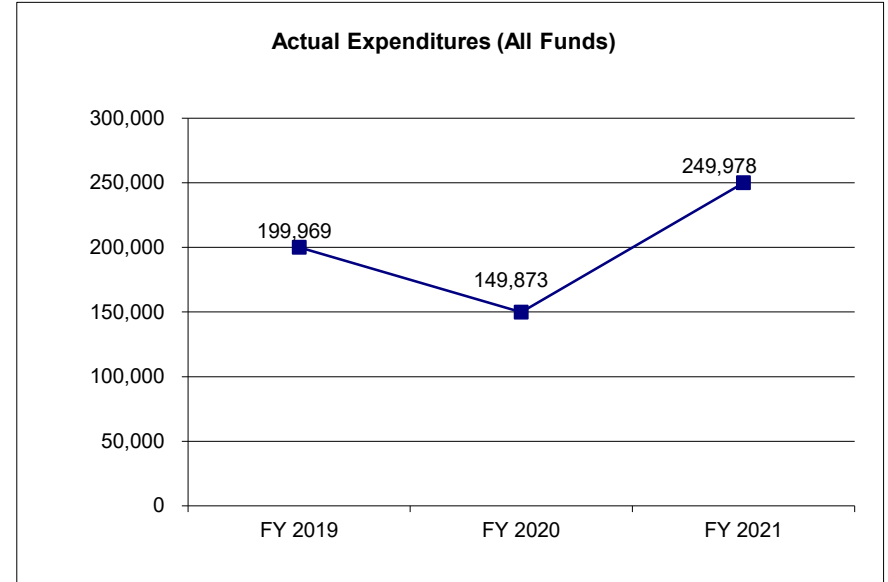
Department of Labor and Industrial Relations
Division of Workers' Compensation
Line of Duty Compensation Transfer

Budget Unit 62932C

HB Section 07.860

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	(13,500)	(13,500)	(13,500)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	436,500	436,500	436,500	450,000
Actual Expenditures (All Funds)	199,969	149,873	249,978	N/A
Unexpended (All Funds)	236,531	286,627	186,522	N/A
Unexpended, by Fund:				
General Revenue	236,531	286,627	186,522	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes eight Line of Duty Compensation Payments. Interest of \$31 earned by the Line of Duty Compensation Fund was used to make award payments. Appropriation authority is retained should there be a larger number of payments required in any given year.
- (2) Six benefit payments were made, but the interest earned \$127 reduced the needed transfer amount.
- (3) Ten benefit payments were made. The transfer necessary was reduced by interest earnings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
DEPARTMENT CORE REQUEST	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	249,978	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	249,978	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	249,978	0.00	450,000	0.00	450,000	0.00	450,000	0.00
Line of Duty Benefit/Transfer - 1625002								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - TRF	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$249,978	0.00	\$450,000	0.00	\$600,000	0.00	\$600,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
TRANSFERS OUT	249,978	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	249,978	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$249,978	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$249,978	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 7 OF 7

Department of Labor and Industrial Relations					Budget Unit 62931C				
Division of Workers' Compensation									
Line of Duty Benefit & Transfer DI# 1625002					HB Section 7.855 & 7.860				

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	150,000	150,000
TRF	150,000	0	0	150,000
Total	150,000	0	150,000	300,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	150,000	150,000
TRF	150,000	0	0	150,000
Total	150,000	0	150,000	300,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Line of Duty Compensation Fund (#0939)

Non-Counts:

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 7 OF 7

Department of Labor and Industrial Relations	Budget Unit	62931C
Division of Workers' Compensation		
Line of Duty Benefit & Transfer	DI# 1625002	HB Section 7.855 & 7.860

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As of September 2021, the Division has paid three Line of Duty Compensation benefit payments since July 1, 2021. The Division is aware of eleven pending claims and believe there could be an additional three to five more claims in FY 2022. The current benefit and transfer appropriations limit the Division to paying only eighteen claims in a fiscal year. It is also possible that COVID-19 may result in additional claims.

An increase of \$150,000 will allow a total of twenty-four claims to be paid in FY 2022. The Division does not want any family to wait for compensation should they be determined eligible.

If there are not adequate monies within the Fund, Section 287.243, RSMo, allows for the transfer of necessary funds from the General Revenue Fund.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division is requesting additional benefit and transfer appropriation authority for six benefit claims or \$150,000. This request is based on an observed increase in pending claims.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions					150,000		150,000		
Total PSD	<u>0</u>		<u>0</u>		<u>150,000</u>		<u>150,000</u>		<u>0</u>
Transfers	150,000						150,000		
Total TRF	<u>150,000</u>		<u>0</u>		<u>0</u>		<u>150,000</u>		<u>0</u>
Grand Total	<u>150,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>150,000</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 OF 7

Department of Labor and Industrial Relations			Budget Unit 62931C		
Division of Workers' Compensation					
Line of Duty Benefit & Transfer		DI# 1625002	HB Section 7.855 & 7.860		

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions					150,000		150,000		
Total PSD	0		0		150,000		150,000		0
Transfers	150,000						150,000		
Total TRF	150,000		0		0		150,000		0
Grand Total	150,000	0.0	0	0.0	150,000	0.0	300,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
Line of Duty Benefit/Transfer - 1625002								
TRANSFERS OUT	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - TRF	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION								
Line of Duty Benefit/Transfer - 1625002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00

CORE DECISION ITEM

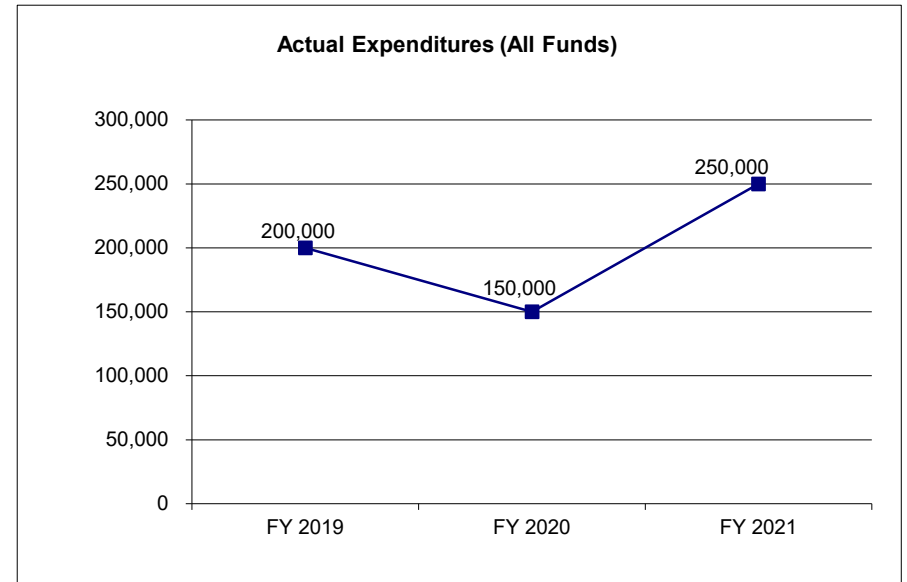
Department of Labor and Industrial Relations Division of Workers' Compensation Line of Duty Compensation	Budget Unit <u>62931C</u> HB Section <u>07.855</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Est. Fringe	0	0	0	0																																																																																							
Other Funds: Line of Duty Fund (0939)	Other Funds: Line of Duty Fund (0939)																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>The Line of Duty Compensation Fund was established in section 287.243, <i>RSMo.</i>, to provide a \$25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation.</p> <p>This core contains the appropriation necessary to pay eligible claims that may be filed with the Division. Since it is difficult to predict the number of claims that will be filed within a given fiscal year, this core request has been set at a level felt to be sufficient to pay any claims that may arise.</p> <p>The Division has seen an increase in claims pending. As a result, the Division has requested a supplemental increase of \$150,000 to allow the payment of any claims that might be received in FY 2022. The Division is also making this request in FY 2023 since it is difficult to estimate how long a claimant's underlying workers' compensation case may take to process with the employer's insurance provider.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Line of Duty Compensation Program																																																																																											

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62931C</u>
Division of Workers' Compensation	
Line of Duty Compensation	HB Section <u>07.855</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	450,000	450,000	450,000	450,000
Actual Expenditures (All Funds)	200,000	150,000	250,000	N/A
Unexpended (All Funds)	250,000	300,000	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	250,000	300,000	200,000	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes eight Line of Duty Compensation payments
- (2) Six Line of Duty Compensation payments were made.
- (3) Ten Line of Duty Compensation payments were made.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM-SPECIFIC								
LINE OF DUTY COMPENSATION	250,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	250,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	250,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
Line of Duty Benefit/Transfer - 1625002								
PROGRAM-SPECIFIC								
LINE OF DUTY COMPENSATION	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$250,000	0.00	\$450,000	0.00	\$600,000	0.00	\$600,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM DISTRIBUTIONS	250,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	250,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$250,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$250,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations

Division of Workers' Compensation

Tort Victims' Compensation/Basic Civil Legal Services

Budget Unit

62937C & 62939C

HB Section

07.865 & 07.870

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,700,000	3,700,000
TRF	0	0	1,300,000	1,300,000
Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Tort Victims' Compensation Fund (0622)				

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund provides payments to people who have been injured due to the negligence or recklessness of another, who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or other reasons specified in the law.

Tort Victims' Compensation Fund revenue is generated from payment of court awards of punitive damages in civil lawsuits in Missouri. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. As described in section 537.675.5, *RSMo.*, (previously section 477.650, *RSMo.*), 26% of the court awards received are transferred to the Basic Civil Legal Services (BCLS) Fund annually. The remainder is available to pay eligible Tort Victims' Compensation claims.

Fiscal Year	Deposits	Transfer	Payments	
2018	\$8,646,545	\$351,351		Due to inadequate appropriation authority, payments were deferred until FY 2019.
2019	\$550,501	\$1,897,205	\$6,286,069	Payments for claims from FY 2015, 2016, and 2017.
2020	\$10,211,654	\$1,143,130	\$104,700	Payment from FY 2019, which did not complete processing before FY end
2021	\$484,962,848	\$2,700,000	\$7,563,160	Remainder of FY 2020 transfer held until appropriation authority was available.
2022	\$1,064		\$0	

Fund balance as of September 1, 2021 is \$484,301,301

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Workers' Compensation
Tort Victims' Compensation/Basic Civil Legal Services

Budget Unit 62937C & 62939C

HB Section 07.865 & 07.870

3. PROGRAM LISTING (list programs included in this core funding)

Tort Victims' Compensation Transfer Basic Civil Legal Services Fund Transfer

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	9,351,351	5,000,000	10,400,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	9,351,351	5,000,000	10,400,000	5,000,000
Actual Expenditures (All Funds)	8,183,274	1,247,830	10,263,160	N/A
Unexpended (All Funds)	1,168,077	3,752,170	136,840	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,168,077	3,752,170	136,840	N/A
	(1)	(2)	(3)	(4)

*Current Year restricted amount is as of July 26, 2021.

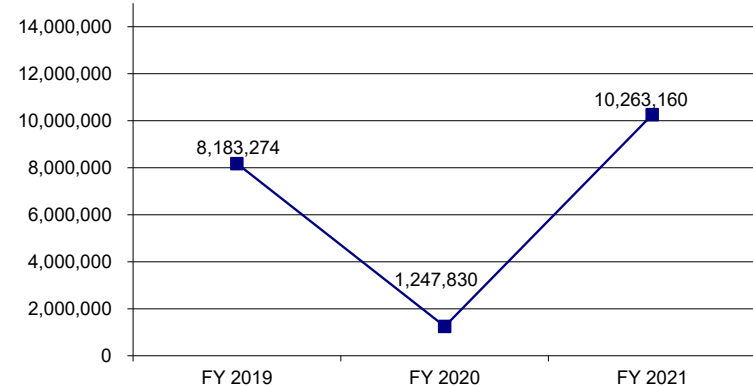
Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes NDIs for Tort Victims' Compensation Payments - \$6,000,000 and Basic Civil Legal Services Transfer - \$2,000,000 due to an extraordinary amount of revenue to the fund in FY 2018. FY 2018 Payments were deferred until FY 2019 when there was sufficient appropriation authority.
- (2) Includes a core reduction of (\$3,000,000) in excess appropriation authority for Tort Victims Compensation Payments and a core reduction of (\$1,051,351) in excess appropriation authority for Basic Civil Legal Services Transfer. Claim payments in FY 2019 and FY 2021 were substantially higher because of large award deposits into the fund.
- (3) Includes a core increase of \$5.4 million because of unusually high receipts in FY 2020.
- (4) Core reduced by the \$5.4 million increase in FY 2021.

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
TORT VICTIMS COMP PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	3,700,000	3,700,000	
	Total	0.00	0	0	3,700,000	3,700,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	3,700,000	3,700,000	
	Total	0.00	0	0	3,700,000	3,700,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	3,700,000	3,700,000	
	Total	0.00	0	0	3,700,000	3,700,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL BASIC CIVIL LEGAL SERVICES TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
TORT VICTIMS COMP PAYMENTS									
CORE									
PROGRAM-SPECIFIC									
TORT VICTIMS' COMPENSATION	7,563,160	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	0.00
TOTAL - PD	7,563,160	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	0.00
TOTAL	7,563,160	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	0.00
Tort Victims' Comp Increase - 1625001									
PROGRAM-SPECIFIC									
TORT VICTIMS' COMPENSATION	0	0.00	0	0.00	45,000,000	0.00	45,000,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	45,000,000	0.00	45,000,000	0.00	0.00
TOTAL	0	0.00	0	0.00	45,000,000	0.00	45,000,000	0.00	0.00
GRAND TOTAL	\$7,563,160	0.00	\$3,700,000	0.00	\$48,700,000	0.00	\$48,700,000	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
BASIC CIVIL LEGAL SERVICES TRF									
CORE									
FUND TRANSFERS									
TORT VICTIMS' COMPENSATION	2,700,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	0.00
TOTAL - TRF	2,700,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	0.00
TOTAL	2,700,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	0.00
GRAND TOTAL	\$2,700,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	7,563,160	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00
TOTAL - PD	7,563,160	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00
GRAND TOTAL	\$7,563,160	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,563,160	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
TRANSFERS OUT	2,700,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - TRF	2,700,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
GRAND TOTAL	\$2,700,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,700,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00

NEW DECISION ITEM
RANK: 5 OF 7

Department of Labor and Industrial Relations		Budget Unit 62937C & 62939C
Division of Workers' Compensation		
Tort Victims' Compensation Settlement TRF	DI# 1625001	HB Section 07.865 & 07.870

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	45,000,000	45,000,000	PSD	0	0	45,000,000	45,000,000
Total	0	0	45,000,000	45,000,000	Total	0	0	45,000,000	45,000,000
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<hr/>					<hr/>				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Tort Victims' Compensation Fund (0622)					Other Funds: Tort Victims' Compensation Fund (0622)				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pursuant to Section 537.675, RSMo. any party receiving a final judgment for purposes of punitive damages in any case filed in any division of any circuit court of Missouri shall notify the Attorney General of such award. Missouri shall have a lien for deposit into this fund for 50% of punitive damages attached to any such case after deducting attorney fees and expenses. Twenty-six percent of all awards and interest revenues are transferred to the Basic Civil Legal Services Fund. The remaining 74% is appropriated to assist uncompensated and undercompensated tort victims.

In June 2021, a large settlement from the Johnson & Johnson lawsuit totaling more than \$482M was deposited into the Tort Victims' Compensation Fund. The additional appropriation authority will allow the Division of Workers' Compensation to process the claims payments to the eligible claimants.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Labor and Industrial Relations			Budget Unit <u>62937C & 62939C</u>	
Division of Workers' Compensation				
Tort Victims' Compensation Settlement TRF		DI# <u>1625001</u>	HB Section <u>07.865 & 07.870</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of Workers' Compensation estimates that payment on claims associated with this Johnson & Johnson settlement could be up to \$45 million annually until all punitive damage awards are paid out. The current \$3.7 million appropriation from the Tort Victims' Compensation Fund was based on the estimated outstanding need for other punitive damages associated with other settled cases.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
Program Distributions					45,000,000		45,000,000		
Total PSD	0		0		45,000,000		45,000,000		0
Grand Total	0	0.0	0	0.0	45,000,000	0.0	45,000,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
Program Distributions					45,000,000		45,000,000		
Total PSD	0		0		45,000,000		45,000,000		0
Grand Total	0	0.0	0	0.0	45,000,000	0.0	45,000,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 7

Department of Labor and Industrial Relations		Budget Unit	<u>62937C & 62939C</u>
Division of Workers' Compensation			
Tort Victims' Compensation Settlement TRF	DI# 1625001	HB Section	<u>07.865 & 07.870</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
Tort Victims' Comp Increase - 1625001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	45,000,000	0.00	45,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	45,000,000	0.00	45,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,000,000	0.00	\$45,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$45,000,000	0.00	\$45,000,000	0.00

WORKERS' MEMORIAL

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Workers' Compensation
Workers' Memorial

Budget Unit 62945C

HB Section 07.875

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Workers' Memorial Fund (0895)

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Workers' Memorial Fund (0895)

2. CORE DESCRIPTION

The Workers' Memorial Fund is authorized by Section 8.900.2, *RSMo*. The fund was established to receive monies from gifts, grants, and other devises for a permanent memorial for workers who were killed on the job in Missouri or who suffered an on-the-job injury that resulted in a permanent disability. The Department has entered into discussions with the Second Missouri State Capitol Commission (Capitol Commission) regarding the future of the Worker's Memorial and the possibility of incorporating it into the broader renovation of the capitol grounds currently underway.

This appropriation has been transferred to Office of Administration, Division of Facilities Maintenance, Design, and Construction to work directly with the Capitol Commission on the construction of the memorial.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Workers' Memorial

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Workers' Compensation
Workers' Memorial

Budget Unit 62945C

HB Section 07.875

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	250,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	250,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	250,000	150,000	150,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	250,000	150,000	150,000	N/A
	(1)	(2)		

*Current Year restricted amount is as of July 26, 2021.

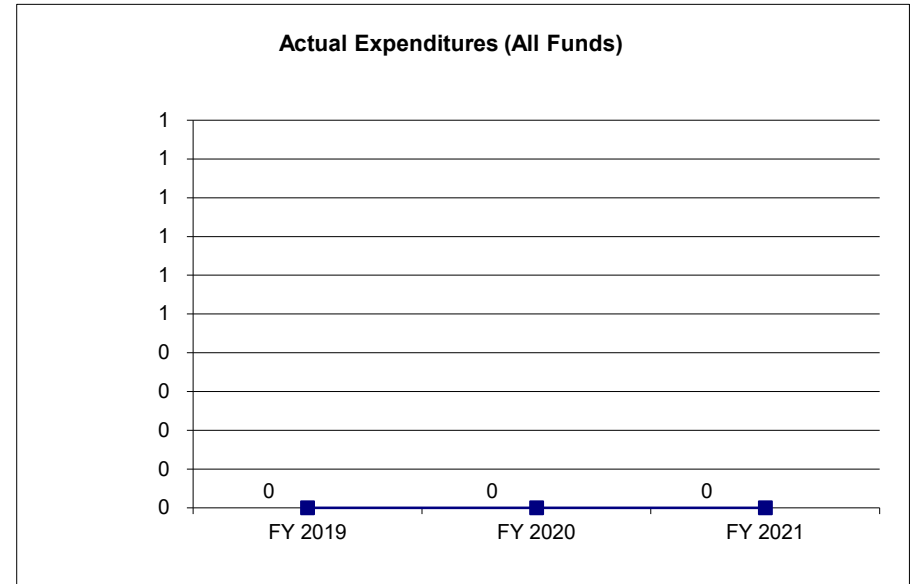
Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes Agency Reserve of (\$250,000) in unused appropriation authority since the project has not yet begun.

(2) Includes a core reduction of \$100,000 to reduce excess authority.



CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL WORKERS COMP MEMORIAL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	0	150,000	150,000	
			Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1614	1572	EE	0.00	0	0	(150,000)	(150,000)	Program moved to OA FMDC. OA FMDC will work with the Capital Commission on this project.
NET DEPARTMENT CHANGES				0.00	0	0	(150,000)	(150,000)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
WORKERS COMP MEMORIAL									
CORE									
EXPENSE & EQUIPMENT									
WORKERS MEMORIAL	0	0.00	150,000	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	150,000	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	150,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKERS COMP MEMORIAL								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	150,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$150,000	0.00	\$0	0.00		0.00

DIVISION OF EMPLOYMENT SECURITY

CORE DECISION ITEM

Department of Labor and Industrial Relations					Budget Unit 63016C																																																																
Division of Employment Security																																																																					
Administration					HB Section 07.880																																																																
1. CORE FINANCIAL SUMMARY																																																																					
<div>FY 2023 Budget Request</div> <table><tr><td></td><td>GR</td><td>Federal</td><td>Other</td><td>Total</td></tr><tr><td>PS</td><td>0</td><td>46,081,356</td><td>441,149</td><td>46,522,505</td></tr><tr><td>EE</td><td>0</td><td>27,201,147</td><td>16,043</td><td>27,217,190</td></tr><tr><td>PSD</td><td>0</td><td>1,200,100</td><td>100</td><td>1,200,200</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>0</td><td>74,482,603</td><td>457,292</td><td>74,939,895</td></tr></table>						GR	Federal	Other	Total	PS	0	46,081,356	441,149	46,522,505	EE	0	27,201,147	16,043	27,217,190	PSD	0	1,200,100	100	1,200,200	TRF	0	0	0	0	Total	0	74,482,603	457,292	74,939,895	<div>FY 2023 Governor's Recommendation</div> <table><tr><td></td><td>GR</td><td>Federal</td><td>Other</td><td>Total</td></tr><tr><td>PS</td><td>0</td><td>46,081,356</td><td>441,149</td><td>46,522,505</td></tr><tr><td>EE</td><td>0</td><td>27,201,147</td><td>16,043</td><td>27,217,190</td></tr><tr><td>PSD</td><td>0</td><td>1,200,100</td><td>100</td><td>1,200,200</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>0</td><td>74,482,603</td><td>457,292</td><td>74,939,895</td></tr></table>						GR	Federal	Other	Total	PS	0	46,081,356	441,149	46,522,505	EE	0	27,201,147	16,043	27,217,190	PSD	0	1,200,100	100	1,200,200	TRF	0	0	0	0	Total	0	74,482,603	457,292	74,939,895
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Total	0	74,482,603	457,292	74,939,895																																																																	
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Est. Fringe022,981,251251,45223,232,703					Est. Fringe022,907,266251,45223,158,718																																																																
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																
Other Funds: Unemployment Automation Fund (0953)					Other Funds: Unemployment Automation Fund (0953)																																																																
2. CORE DESCRIPTION																																																																					
<p>The Division of Employment Security (DES) administers the state’s Unemployment Insurance (UI) program. The UI program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. This core provides funding for staff and expenses associated with administration of Missouri’s UI program, including the collection of UI taxes, payment of benefits, and processing of appeals by employers and workers. The UI benefits paid to eligible workers assists Missouri’s economy during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the state UI program, DES collects the state UI tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this core also finance the administrative cost of operating various related federal programs, including Disaster Unemployment Assistance (DUA), Trade Adjustment Assistance (TAA), and the various Federal pandemic programs.</p> <p>The core request was reduced by \$48 million added last year for the waiver of regular UI payments. There is no statutory authority to waive regular UI overpayments. One FTE and \$65,306 was core reallocated to the Director and Staff.</p> <p>The Division reviewed its staff structure and identified 5.00 FTEs that are no longer needed.</p>																																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																																					
UI BenefitsUI TaxUI AppealsUI Integrity																																																																					

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Employment Security
Administration

Budget Unit 63016C

HB Section 07.880

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	29,194,289	31,380,815	61,516,013	123,005,201
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	29,194,289	31,380,815	61,516,013	123,005,201
Actual Expenditures (All Funds)	18,751,935	20,669,521	28,850,110	N/A
Unexpended (All Funds)	10,442,354	10,711,294	32,665,903	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,004,601	10,265,111	32,212,981	N/A
Other	437,753	446,183	452,922	N/A
	(1)	(2)	(3)	(4)

*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

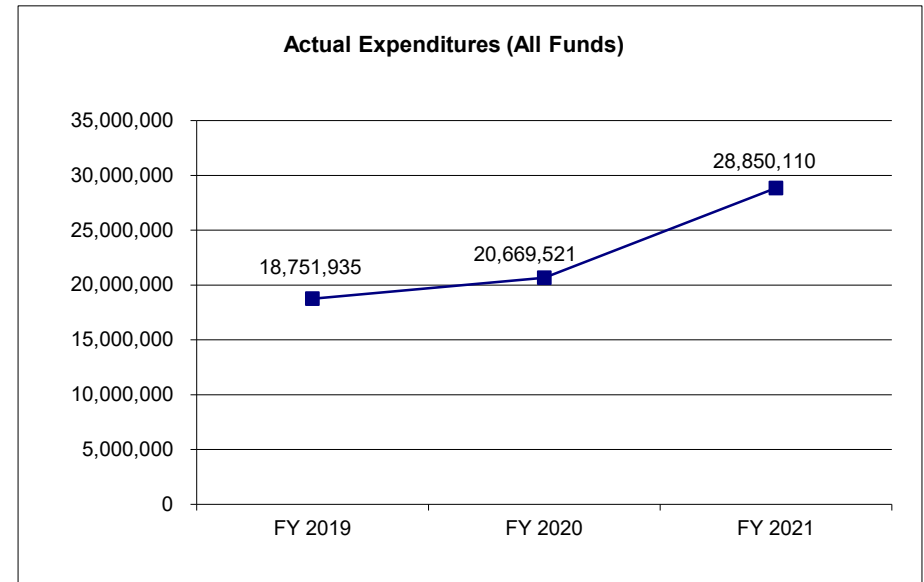
NOTES:

(1) Includes \$183,134 for FY 2019 pay plan.

(2) Includes \$184,584 for FY 2019 pay plan cost to continue; \$353,646 for FY 2020 pay plan; \$106,676 for personal services market adjustments; (\$158,380 PS/4.00 FTE) core reduction, and \$1.7 million for administration of Federal Pandemic Unemployment programs. Expenditures increased by \$427,519 Personal Services and \$644,322 Expense & Equipment. The Division paid staff at the new salary levels, added staff, paid overtime, and hired temporary services to address the increased numbers of unemployment claims.

(3) Includes \$460,322 for FY 2020 pay plan and market adjustments cost to continue; reallocated (\$180,134 PS/3.00 FTEZ0 to Director and Staff; \$5,710 for increased mileage reimbursement; and \$29,849,300 for administration of Federal pandemic programs. .

(4) Includes \$481,067 for the FY 2022 pay plan and increases of \$8,121 due to the mileage reimbursement increase; \$48,000,000 for the reimbursement of state UI overpayments, which lacks statutory authority; and \$13,000,000 for updates to IT systems and equipment.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	517.21	0	50,146,662	441,149	50,587,811	
				EE	0.00	0	71,201,147	16,043	71,217,190	
				PD	0.00	0	1,200,100	100	1,200,200	
				Total	517.21	0	122,547,909	457,292	123,005,201	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	58	8262		EE	0.00	0	(48,000,000)	0	(48,000,000)	Reduction of 1x for FY22 overpayments
Core Reallocation	213	6863		PS	0.00	0	(2,000,000)	0	(2,000,000)	PS flexed to E&E in FY 2021 due to increased E&E costs.
Core Reallocation	213	0694		PS	0.00	0	(2,000,000)	0	(2,000,000)	PS flexed to E&E in FY 2021 due to increased E&E costs.
Core Reallocation	213	6864		EE	0.00	0	2,000,000	0	2,000,000	PS flexed to E&E in FY 2021 due to increased E&E costs.
Core Reallocation	213	0696		EE	0.00	0	2,000,000	0	2,000,000	PS flexed to E&E in FY 2021 due to increased E&E costs.
Core Reallocation	216	0694		PS	(1.00)	0	(65,306)	0	(65,306)	Reallocation of position to Director's Office and Admin to reflect actual job duties.
NET DEPARTMENT CHANGES					(1.00)	0	(48,065,306)	0	(48,065,306)	
DEPARTMENT CORE REQUEST										
				PS	516.21	0	46,081,356	441,149	46,522,505	
				EE	0.00	0	27,201,147	16,043	27,217,190	
				PD	0.00	0	1,200,100	100	1,200,200	
				Total	516.21	0	74,482,603	457,292	74,939,895	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMINISTRATION-EMP SEC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2247 0694	PS	(5.00)	0	0	0	0	Core reduction based on actuals and anticipated needs.
NET GOVERNOR CHANGES			(5.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	511.21	0	46,081,356	441,149	46,522,505	
		EE	0.00	0	27,201,147	16,043	27,217,190	
		PD	0.00	0	1,200,100	100	1,200,200	
Total			511.21	0	74,482,603	457,292	74,939,895	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	14,351,801	332.83	25,958,724	510.21	23,893,418	509.21	23,893,418	504.21
DOLIR FEDERAL STIMULUS	2,368,562	61.47	24,187,938	0.00	22,187,938	0.00	22,187,938	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	441,149	7.00	441,149	7.00	441,149	7.00
TOTAL - PS	16,720,363	394.30	50,587,811	517.21	46,522,505	516.21	46,522,505	511.21
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	7,707,528	0.00	15,600,301	0.00	17,600,301	0.00	17,600,301	0.00
SEMA FEDERAL STIMULUS	0	0.00	48,000,000	0.00	0	0.00	0	0.00
DOLIR FEDERAL STIMULUS	1,451,858	0.00	7,600,846	0.00	9,600,846	0.00	9,600,846	0.00
UNEMPLOYMENT AUTOMATION	3	0.00	16,043	0.00	16,043	0.00	16,043	0.00
TOTAL - EE	9,159,389	0.00	71,217,190	0.00	27,217,190	0.00	27,217,190	0.00
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	2,732,495	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00
DOLIR FEDERAL STIMULUS	237,863	0.00	0	0.00	0	0.00	0	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	2,970,358	0.00	1,200,200	0.00	1,200,200	0.00	1,200,200	0.00
TOTAL	28,850,110	394.30	123,005,201	517.21	74,939,895	516.21	74,939,895	511.21
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	236,569	0.00	236,569	0.00
DOLIR FEDERAL STIMULUS	0	0.00	0	0.00	239,484	0.00	239,484	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	0	0.00	4,367	0.00	4,367	0.00
TOTAL - PS	0	0.00	0	0.00	480,420	0.00	480,420	0.00
TOTAL	0	0.00	0	0.00	480,420	0.00	480,420	0.00
DES ARPA Fund Authority - 1625003								
PERSONAL SERVICES								
DOLIR FEDERAL STIM 2021 FUND	0	0.00	0	0.00	3,677,230	0.00	3,677,230	0.00
TOTAL - PS	0	0.00	0	0.00	3,677,230	0.00	3,677,230	0.00
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
DES ARPA Fund Authority - 1625003								
EXPENSE & EQUIPMENT								
DOLIR FEDERAL STIM 2021 FUND	0	0.00	0	0.00	2,097,960	0.00	2,097,960	0.00
TOTAL - EE	0	0.00	0	0.00	2,097,960	0.00	2,097,960	0.00
TOTAL	0	0.00	0	0.00	5,775,190	0.00	5,775,190	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	1,433,151	0.00
DOLIR FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1,253,917	0.00
DOLIR FEDERAL STIM 2021 FUND	0	0.00	0	0.00	0	0.00	202,247	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	0	0.00	0	0.00	24,525	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,913,840	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,913,840	0.00
GRAND TOTAL	\$28,850,110	394.30	\$123,005,201	517.21	\$81,195,505	516.21	\$84,109,345	511.21

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63016C BUDGET UNIT NAME: Division of Employment Security Administration HOUSE BILL SECTION: 7.880	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Employment Security
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Division of Employment Security is requesting 25% flexibility for Fund 0948 and 2378. This will allow the division to adjust its budget should there be a sudden economic downturn or if there are significant changes in federal funding.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$4,400,000 from PS to E&E for 0948	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
25% PS to E&E for funds 0948 and 2375 25% E&E to PS for funds 0948 and 2375	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Increased expenditures to E&E for Fund 0948 due to COVID-19 response for regular UI claims (i.e. postage/mailing, telecommunications, claims center costs, and the new Genesys Cell Center system purchase orders)	Continuation of operations should there be significant changes in federal funding during the fiscal year and to respond to a sudden economic downturn, should one occur.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
SALARIES & WAGES	0	0.00	2,000,000	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	13,897	0.38	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	522	0.02	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	12,022	0.37	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	1,382	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	226	0.01	0	0.00	0	0.00	0	0.00
RESEARCH ANAL IV	2,539	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,983	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	389	0.01	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	2,694	0.04	0	0.00	0	0.00	0	0.00
UNEMPLOYMENT INS AUDITOR I	1,627	0.04	0	0.00	0	0.00	0	0.00
UNEMPLOYMENT INS AUDITOR II	67,620	1.53	0	0.00	0	0.00	0	0.00
UNEMPLOYMENT INS AUDITOR III	20,044	0.40	0	0.00	0	0.00	0	0.00
CLAIMS EXAMINER	10,733	0.32	0	0.00	0	0.00	0	0.00
CLAIMS SUPERVISOR	52,985	1.19	0	0.00	0	0.00	0	0.00
SENIOR CLAIMS SUPERVISOR	52,738	1.04	0	0.00	0	0.00	0	0.00
CONTRIBUTIONS EXAMINER	2,814	0.08	0	0.00	0	0.00	0	0.00
CONTRIBUTIONS SUPERVISOR	12,948	0.29	0	0.00	0	0.00	0	0.00
SENIOR CONTRIBUTIONS SUPV	6,169	0.13	0	0.00	0	0.00	0	0.00
APPEALS REFEREE I	6,561	0.13	0	0.00	0	0.00	0	0.00
APPEALS REFEREE II	5,141	0.09	0	0.00	0	0.00	0	0.00
APPEALS REFEREE III	37,116	0.54	0	0.00	0	0.00	0	0.00
MANAGEMENT ANAL II ES	1,445	0.03	0	0.00	0	0.00	0	0.00
MANAGEMENT ANAL III ES	2,174	0.04	0	0.00	0	0.00	0	0.00
CLAIMS SPECIALIST I	67,950	1.83	0	0.00	0	0.00	0	0.00
CLAIMS SPECIALIST II	213,511	5.42	0	0.00	0	0.00	0	0.00
CONTRIBUTIONS SPECIALIST I	9,076	0.25	0	0.00	0	0.00	0	0.00
CONTRIBUTIONS SPECIALIST II	28,288	0.72	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	2,204	0.05	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SCIENTIST	613	0.01	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	72	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	145	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
GRAPHIC ARTS SPEC III	1,758	0.04	0	0.00	0	0.00	0	0.00
FUEL DEVICE SAFETY INSPECTOR	2,254	0.06	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST II	763	0.02	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST III	205	0.00	0	0.00	0	0.00	0	0.00
ECONOMIC DEV INCENTIVE SPEC II	80	0.00	0	0.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	73,872	1.16	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	26,841	0.24	116,909	1.00	116,909	1.00	116,909	1.00
DESIGNATED PRINCIPAL ASST DIV	203,879	2.18	195,812	2.00	195,812	2.00	195,812	2.00
PARALEGAL	287	0.01	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	5,673	0.10	0	0.00	0	0.00	0	0.00
CLERK	858,139	26.75	894,533	25.72	1,327,593	25.72	1,327,593	25.72
MISCELLANEOUS PROFESSIONAL	26,689	0.49	135,487	2.49	120,367	2.49	140,733	2.49
SPECIAL ASST OFFICE & CLERICAL	135,977	3.00	144,792	3.00	151,390	3.00	151,390	3.00
PUBLIC WELFARE WORKER	99,055	3.18	0	0.00	0	0.00	0	0.00
CONSUMER PROTECTIONS TECH	168	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	265,656	8.39	304,475	8.50	369,567	8.50	369,567	8.50
LEAD ADMIN SUPPORT ASSISTANT	282,066	7.92	427,510	11.00	462,935	11.00	462,935	11.00
ADMIN SUPPORT PROFESSIONAL	5,464	0.15	0	0.00	0	0.00	0	0.00
LEAD CUSTOMER SERVICE REP	272	0.01	0	0.00	0	0.00	0	0.00
HUMAN RIGHTS OFFICER	43,420	1.01	0	0.00	0	0.00	0	0.00
SENIOR HUMAN RIGHTS OFFICER	6,467	0.12	0	0.00	0	0.00	0	0.00
BUSINESS PROJECT MANAGER	45,310	0.71	65,306	1.00	0	0.00	0	0.00
PROGRAM COORDINATOR	899,225	16.58	1,372,106	19.50	1,425,473	19.50	1,425,473	19.50
PROGRAM MANAGER	710,014	9.18	780,225	9.00	865,967	9.00	865,967	9.00
ASSOC RESEARCH/DATA ANALYST	564	0.01	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	104,982	1.92	114,254	2.00	114,254	2.00	114,254	2.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	280,205	4.00	280,205	4.00	280,205	4.00
SENIOR MULTIMEDIA SPECIALIST	9,591	0.23	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	601	0.01	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	1,065	0.02	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPEC	3,098	0.06	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	275	0.01	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
ACCOUNTANT	12,795	0.25	0	0.00	0	0.00	0	0.00
LEAD AUDITOR	1,811	0.03	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM ASSOCIATE	241,555	7.32	14,562,738	65.00	11,933,370	65.00	11,933,370	60.00
BENEFIT PROGRAM SPECIALIST	6,413,522	171.29	15,701,282	220.00	14,965,640	220.00	14,965,640	220.00
BENEFIT PROGRAM SR SPECIALIST	1,243,925	28.49	7,738,452	32.00	7,659,057	32.00	7,638,691	32.00
BENEFIT PROGRAM SUPERVISOR	1,299,228	26.72	1,484,054	26.00	1,760,107	26.00	1,760,107	26.00
ASSOC HEARINGS/APPEALS REFEREE	146,965	2.88	430,203	8.00	430,203	8.00	430,203	8.00
HEARINGS/APPEALS REFEREE	93,865	1.67	371,908	6.00	371,908	6.00	371,908	6.00
SR HEARINGS/APPEALS REFEREE	857,252	12.87	1,178,726	16.00	1,302,730	16.00	1,302,730	16.00
HEARINGS/APPEALS REFEREE MGR	80,847	1.09	77,782	1.00	77,782	1.00	77,782	1.00
LEGAL ASSISTANT	994	0.03	0	0.00	0	0.00	0	0.00
HEALTH AND SAFETY ANALYST	3,422	0.07	0	0.00	0	0.00	0	0.00
SR HEALTH AND SAFETY ANALYST	240	0.00	0	0.00	0	0.00	0	0.00
HEALTH AND SAFETY SUPERVISOR	4,662	0.07	0	0.00	0	0.00	0	0.00
HEALTH AND SAFETY MANAGER	2,815	0.04	0	0.00	0	0.00	0	0.00
REGULATORY AUDITOR	149,735	3.93	433,712	10.00	433,712	10.00	433,712	10.00
SENIOR REGULATORY AUDITOR	1,276,363	30.08	1,629,236	35.00	1,629,236	35.00	1,629,236	35.00
REGULATORY AUDITOR SUPERVISOR	329,754	6.84	35,080	7.00	415,264	7.00	415,264	7.00
REGULATORY COMPLIANCE MANAGER	108,231	1.99	113,024	2.00	113,024	2.00	113,024	2.00
SENIOR EXECUTIVE ASSISTANT	582	0.01	0	0.00	0	0.00	0	0.00
BENEFITS	462	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,720,363	394.30	50,587,811	517.21	46,522,505	516.21	46,522,505	511.21
TRAVEL, IN-STATE	1,280	0.00	164,437	0.00	114,437	0.00	114,437	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100,100	0.00	100,100	0.00	100,100	0.00
SUPPLIES	2,698,655	0.00	5,002,486	0.00	6,052,486	0.00	6,052,486	0.00
PROFESSIONAL DEVELOPMENT	5,962	0.00	36,650	0.00	36,650	0.00	36,650	0.00
COMMUNICATION SERV & SUPP	1,332,636	0.00	2,050,946	0.00	2,550,946	0.00	2,550,946	0.00
PROFESSIONAL SERVICES	4,518,670	0.00	63,768,307	0.00	17,768,307	0.00	17,768,307	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	477,552	0.00	19,435	0.00	519,435	0.00	519,435	0.00
COMPUTER EQUIPMENT	80,027	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	23,343	0.00	27,662	0.00	27,662	0.00	27,662	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
OTHER EQUIPMENT	2,053	0.00	5,067	0.00	5,067	0.00	5,067	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,100	0.00	4,100	0.00	4,100	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
EQUIPMENT RENTALS & LEASES	14,958	0.00	28,100	0.00	28,100	0.00	28,100	0.00
MISCELLANEOUS EXPENSES	4,253	0.00	8,100	0.00	8,100	0.00	8,100	0.00
REBILLABLE EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	9,159,389	0.00	71,217,190	0.00	27,217,190	0.00	27,217,190	0.00
PROGRAM DISTRIBUTIONS	2,970,358	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
REFUNDS	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	2,970,358	0.00	1,200,200	0.00	1,200,200	0.00	1,200,200	0.00
GRAND TOTAL	\$28,850,110	394.30	\$123,005,201	517.21	\$74,939,895	516.21	\$74,939,895	511.21
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$28,850,107	394.30	\$122,547,909	510.21	\$74,482,603	509.21	\$74,482,603	504.21
OTHER FUNDS	\$3	0.00	\$457,292	7.00	\$457,292	7.00	\$457,292	7.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic growth.
Decide unemployment appeals to ensure proper taxation of employers and payment of claims.

1b. What does this program do?

- Receives and processes all requested claimant and employer appeals to provide an opportunity for a fair hearing, before an impartial tribunal, for all individuals whose claims for Unemployment Insurance (UI) compensation are denied.
- Conducts evidentiary hearings and issues written decisions in order to ensure consistent application of unemployment laws and allow timely appeal for higher authority review by the Labor and Industrial Relations Commission (LIRC).

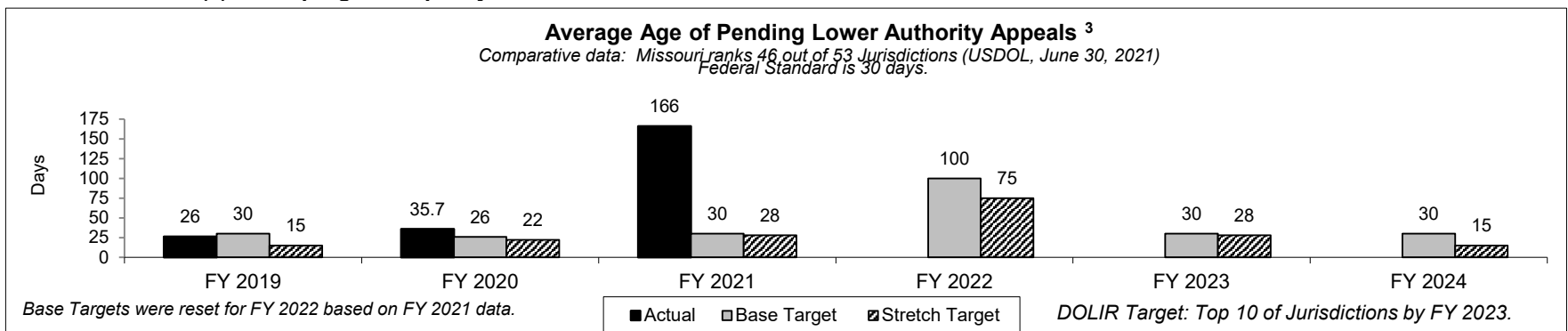
2a. Provide an activity measure(s) for the program.

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual ¹	Projected	Actual ¹	Projected ²	Projected	Projected
Number of UI Appeals Received	19,000	17,438	17,500	41,040	25,000	68,262	40,000	20,000	20,000
Number of UI Appeals Disposed	19,000	17,484	17,500	20,014	45,000	40,053	65,000	20,000	20,000

¹ The increase in appeals received and disposed of in FY 2020 and FY 2021 is attributed to the unprecedented number of unemployment claims received as a result of the COVID-19 pandemic. With more people filing for unemployment, more appeals are filed should a party disagree with the Division's determination.

² The increase in projected number of UI Appeals Disposed in FY 2022 is due to the current Appeals backlog. The agency is taking the necessary steps to mitigate this backlog and anticipates that it will be resolved in FY 2022.

2b. Provide a measure(s) of the program's quality.



³ The increase in the Actual Average Age of Pending Lower Authority Appeals in FY 2021 is due to the current Appeals backlog that resulted from the COVID-19 pandemic. The agency is taking the necessary steps to mitigate this backlog and has adjusted its FY2022 projections to reflect the anticipated increase in appeals. It is anticipated that this issue will be resolved in FY2022.

PROGRAM DESCRIPTION

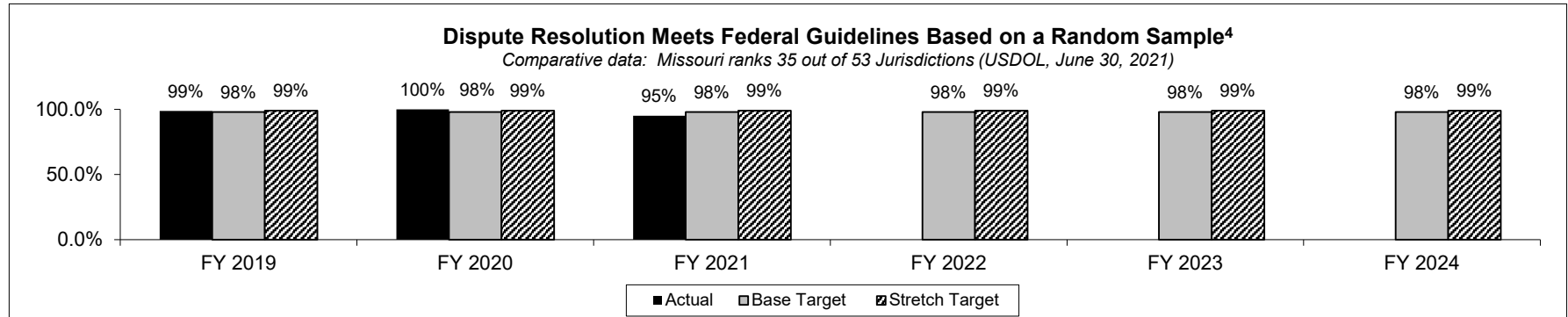
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Appeals)

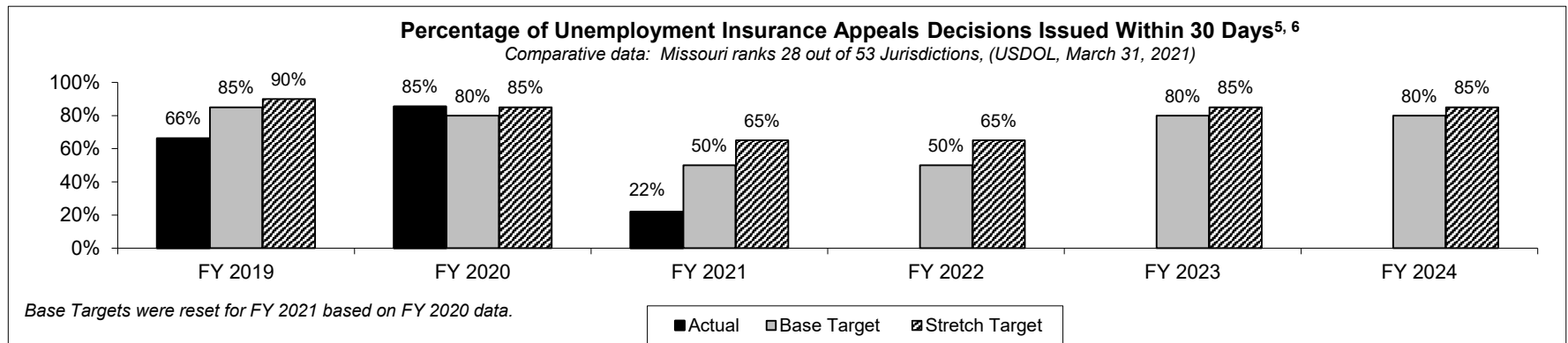
Program is found in the following core budget(s): Employment Security Administration

2c. Provide a measure(s) of the program's impact.



⁴ To measure the quality of the state's Unemployment Insurance appellate processes, the USDOL established thirty-three criteria. The criteria ensures an appeal process that is fair and provides procedural due process to all interested parties. Missouri must conduct a quarterly review of a randomly selected sample of appeals cases. To pass the evaluation, a case must receive at least 85% of the possible points and at least 80% of the scored cases must receive a passing score.

2d. Provide a measure(s) of the program's efficiency.



⁵ The issuance of appeals decisions within 30 days allows beneficiaries, who are deemed eligible after the appeal process, to collect unemployment benefits to which they are entitled to in a timely manner. If a claimant is deemed ineligible after the appeals process it will prevent payments to claimants, decreasing the amount of overpaid benefits.

⁶ The FY2022 targets reflect an anticipated backlog of appeals as a result of the COVID-19 pandemic. The agency is taking the necessary steps to mitigate this backlog and anticipates it will be resolved in FY2022.

PROGRAM DESCRIPTION

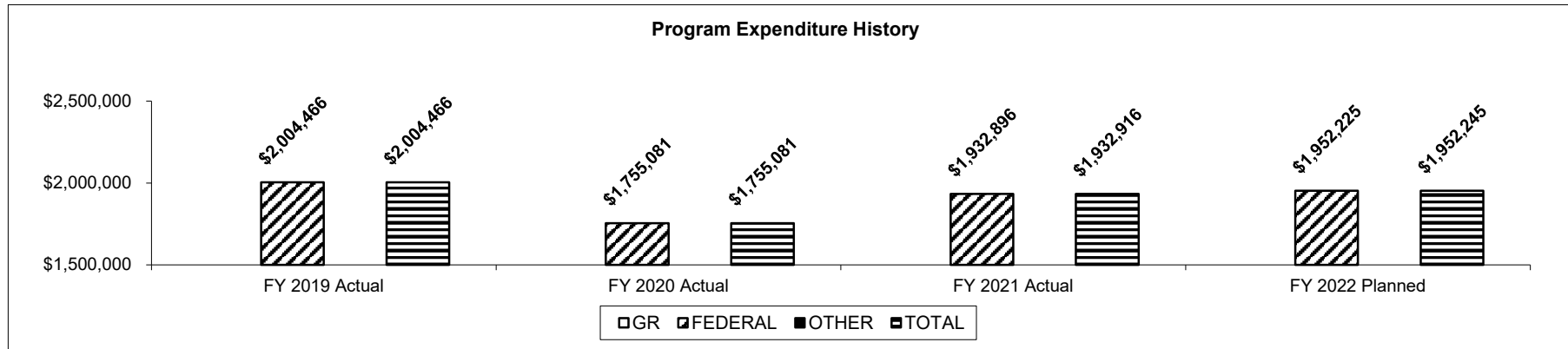
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and Chapter 288, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. In order to receive Federal funding, this program is required. The program is 100% Federally funded.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

Pay unemployment benefits to eligible claimants allowing them to maintain economic security while they seek employment.

1b. What does this program do?

- Processes Unemployment Insurance (UI) claims which provide temporary financial assistance for eligible workers allowing them to maintain financial security during economic changes and natural disasters.
- Audits claims for potential fraud to preserve the integrity of the UI program.
- Establishes and collects overpaid UI benefits to help maintain the solvency of the UI Trust Fund.
- Reviews, identifies, and resolves issues to determine eligibility, verify information, and prevent fraud.

2a. Provide an activity measure(s) for the program.

	FY2019		FY2020		FY2021		FY2022	FY2023	FY2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total unemployment insurance (UI) benefits paid ^{1, 4}	\$280M	\$248M	\$250M	\$867M	\$900M	\$700M	\$340M	\$280M	\$280M
Initial, renewed & reopened claims filed ^{1, 2, 4}	210,000	183,823	190,000	828,289	300,000	522,656	200,000	200,000	200,000
Individuals receiving regular UI benefits ^{3, 4}	90,000	73,347	75,000	328,758	200,000	139,596	100,000	90,000	90,000
Fraud overpayments assessed against individuals ⁵	7,000	5,872	6,000	4,113	15,000	969	12,000	12,000	12,000
Amount of fraud overpayments recovered ⁶	\$6.5M	\$4.93M	\$5.0M	\$5.98M	\$8.0M	\$4.22M	\$12.0M	\$12.0M	\$12.0M

¹ Projected figures for the number of initial, renewed and reopened claims filed are based upon the most recent USDOL UI Data Summary Publication.

² Actual figures are from the USDOL UI Data Summary Publication, which includes only state Regular UI claims.

³ Projected figures represent Regular UI only and are based on the most recent information available in the USDOL UI Data Summary Publication.

⁴ The increase in claims filed and benefits paid is attributed to the unprecedented number of unemployment claims received as a result of the COVID-19 pandemic.

⁵ The increase in the projections for FYs 2022, 2023 and 2024 fraud overpayments assessed is attributed to the unprecedented number of unemployment claims received as a result of COVID-19 pandemic.

⁶ The increase in the projections for FYs 2022, 2023 and 2024 fraud overpayments recovered is attributed to the Treasury Offset Program (TOP). Fraud overpayments have to be at least a year old in order to be certified for TOP.

PROGRAM DESCRIPTION

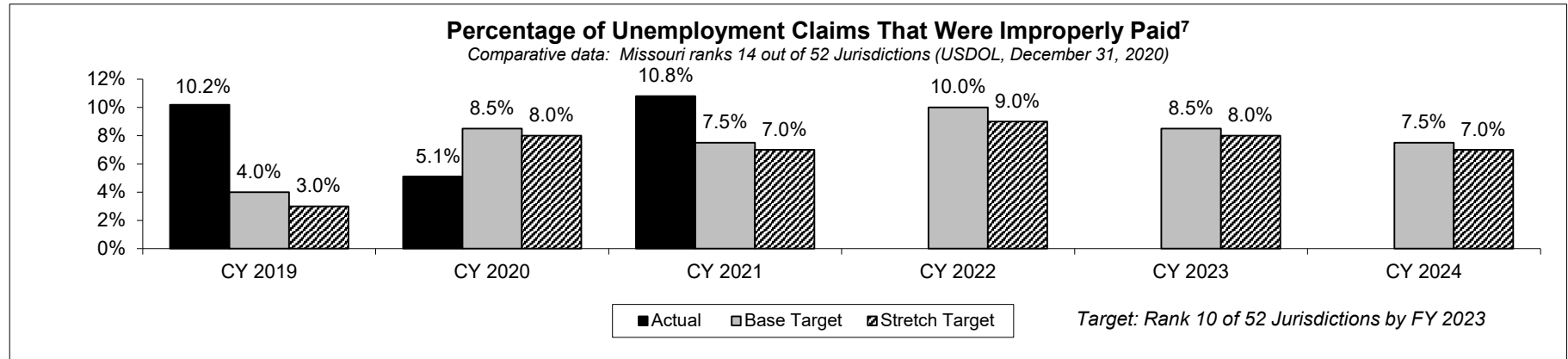
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Benefits)

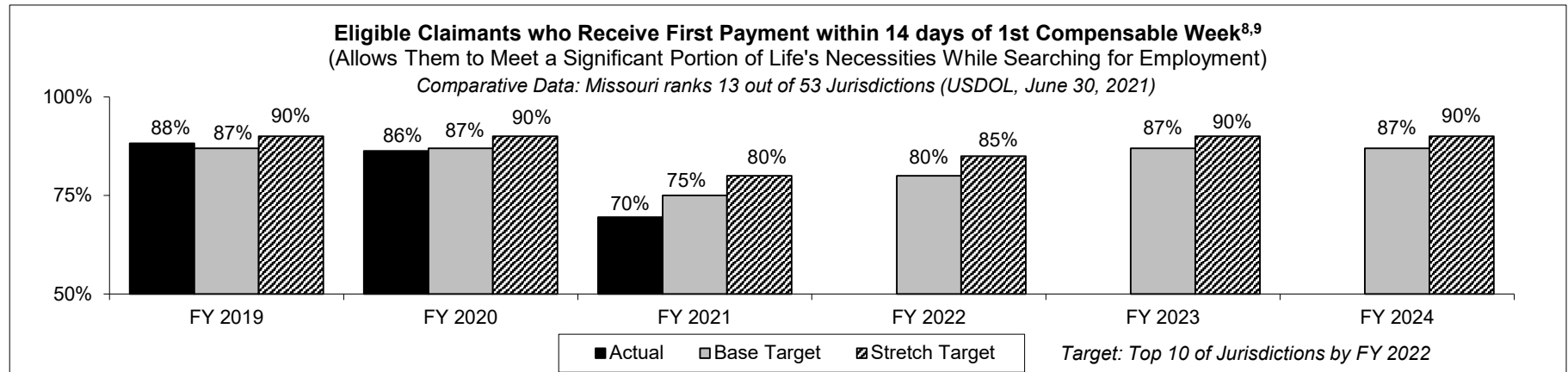
Program is found in the following core budget(s): Employment Security Administration

2b. Provide a measure(s) of the program's quality.



⁷ The increase in percentage of unemployment claims improperly paid during FY 2021 is due to the unprecedented number of individuals filing unemployment claims during the COVID-19 pandemic, which resulted in work backlogs that prevented the agency from timely processing information needed to make a proper determination. The unemployment claims improperly paid percentage is based on a random sample of 480 regular state unemployment claims. Federal emergency unemployment benefit claims are excluded from the calculation.

2c. Provide a measure(s) of the program's impact.



⁸ The Division attempts to make timely payments and determinations while striving to hold the number of improper payments to a minimum. However, payments can sometimes be delayed since there may be barriers to collecting information needed to make proper determinations.

⁹ The increase in unemployment claims received as a result of the COVID-19 pandemic resulted in a decrease in the percentage of claimants receiving payments within 14 days of the first compensable week in FY 2020 and FY 2021.

PROGRAM DESCRIPTION

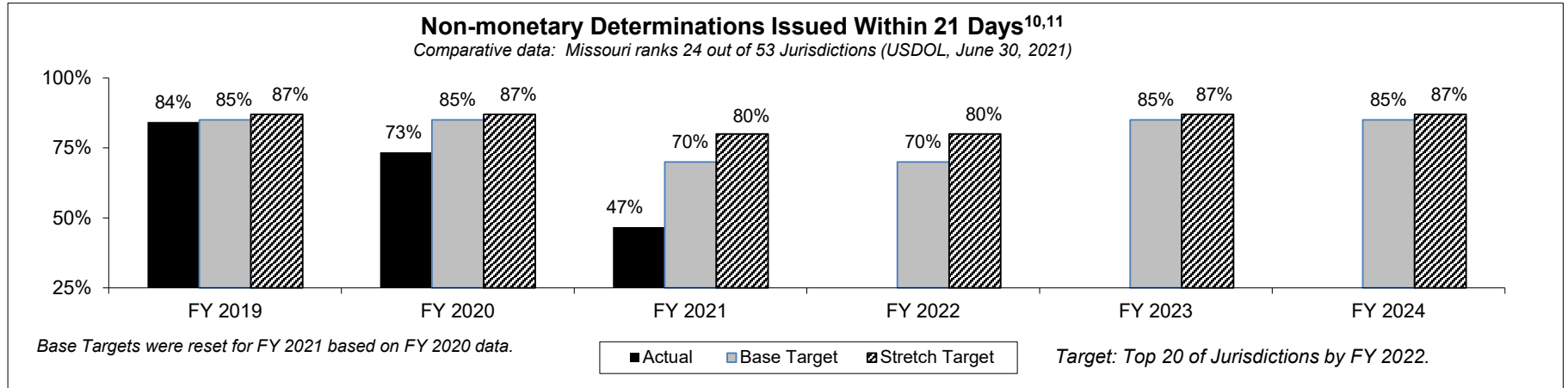
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

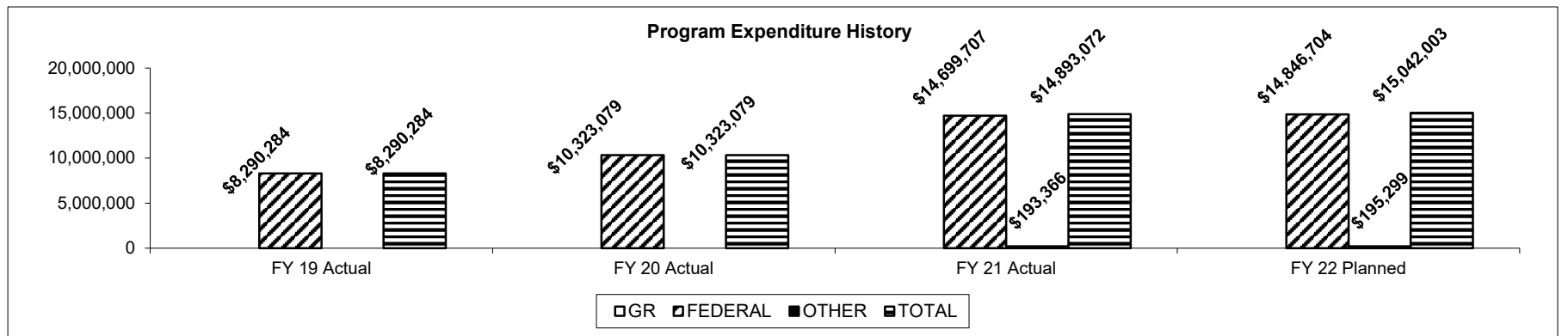
2d. Provide a measure(s) of the program's efficiency.



¹⁰ The division attempts to make timely payments and determinations while striving to hold the number of improper payments to a minimum. However, payments can sometimes be delayed since there may be barriers to collecting information needed to make proper determinations.

¹¹ The increase in unemployment claims received as a result of the COVID-19 pandemic resulted in a decrease in the percentage of non-monetary determinations issued within 21 days in FY 2020 and FY 2021.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Labor and Industrial Relations	HB Section(s): <u>7.880</u>
Program Name: <u>Unemployment Insurance Programs (Benefits)</u>	
Program is found in the following core budget(s): <u>Employment Security Administration</u>	
<p>4. What are the sources of the "Other " funds?</p> <p>Special Employment Security Fund (0949)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Title III of the Social Security Act and Chapter 288, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>Yes. This program is mandated under Title III of the Social Security Act and chapter 288, RSMo., and is 100% federally funded.</p>	

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Tax)

Program is found in the following core budget(s): Division of Employment Security Administration

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.
Collect unemployment insurance taxes to ensure Unemployment Trust Fund Solvency.

1b. What does this program do?

- Collects unemployment tax contributions from liable employers for payment of benefits to eligible claimants.
- Conducts federally mandated audits to ensure employers are compliant with UI laws.
- Makes determinations in regard to the proper reporting of workers' classifications and wages to ensure UI taxes are collected for eligible employees and that independent contractors are properly utilized by employers.
- Collects delinquent taxes and contribution and wage reports to ensure timely and accurate payments into the UI Trust Fund and proper calculation of benefits for claimants.

2a. Provide an activity measure(s) for the program.

	FY 2019	FY 2020		FY 2021		FY 2022	FY 2023	FY2024
	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Liable Employers	163,941	165,000	170,452	170,500	176,859	180,000	180,000	180,000
Number of Misclassified Workers Identified ¹	4,454	4,500	3,929	4,500	2,028	3,000	3,000	3,000
Number of Audits Completed ²	2,061	2,000	1,093	2,000	754	1,800	1,800	1,800

¹ As employers are educated regarding misclassification of workers, the number identified is expected to drop; however, the Division expects there will continue to be misclassified workers identified.

² The significant decrease in the number of audits during FY 2020 and FY 2021 was due to the Field Auditors being temporarily assigned to assist with claims intake due to unprecedented number of claims as a result of the COVID-19 pandemic.

PROGRAM DESCRIPTION

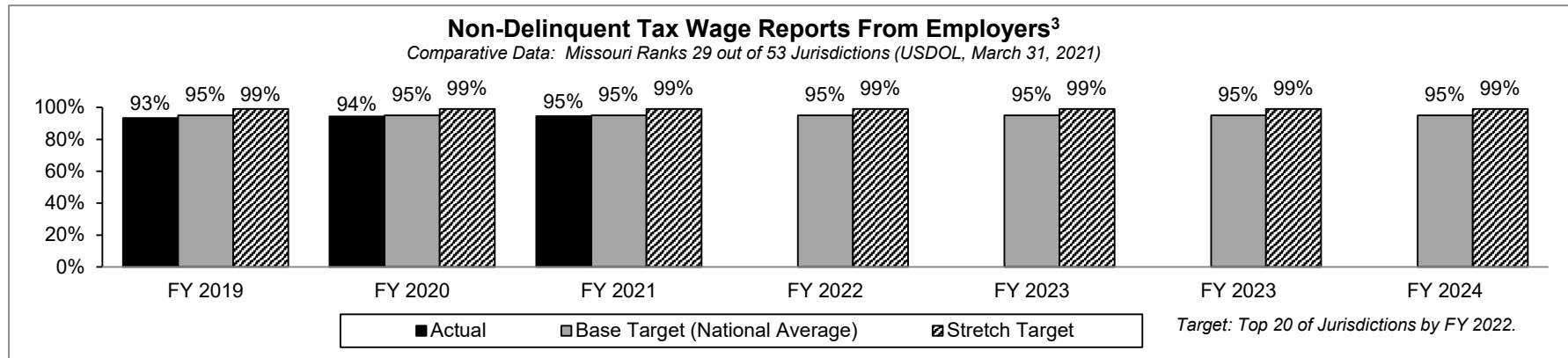
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Tax)

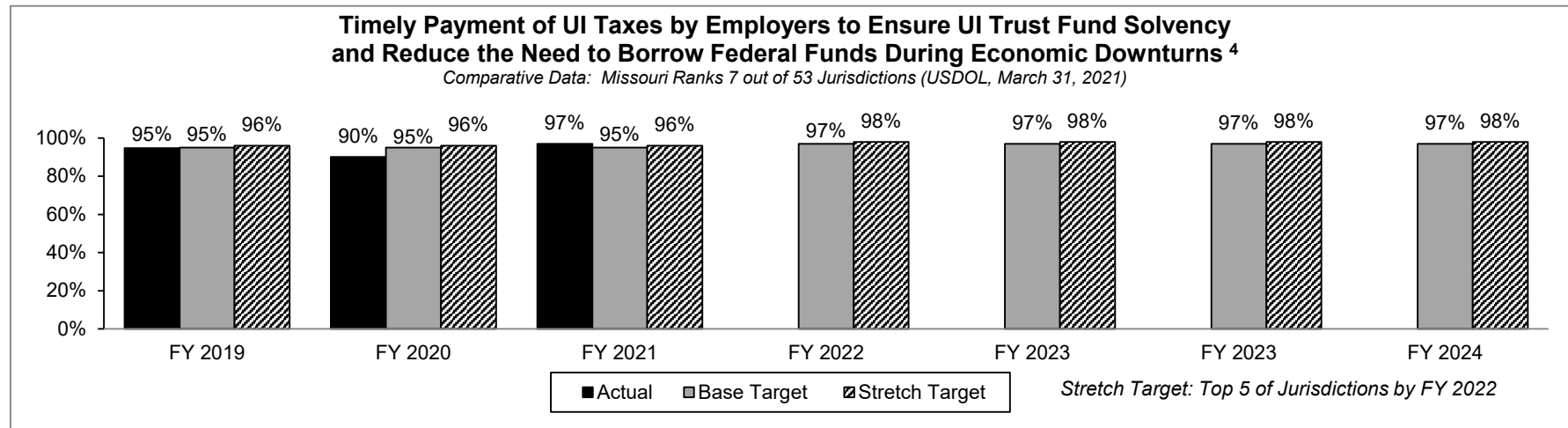
Program is found in the following core budget(s): Division of Employment Security Administration

2b. Provide a measure(s) of the program's quality.



³ In an effort to prevent further reductions, the Division has increased outreach to employers regarding the required filing of contribution wage reports.

2c. Provide a measure(s) of the program's impact.



⁴ The decrease in the percentage of timely payments during FY 2020 can be attributed to an increase in collection activities in FY 2019. Employers paid contributions on delinquent accounts which would have been considered not timely payments.

PROGRAM DESCRIPTION

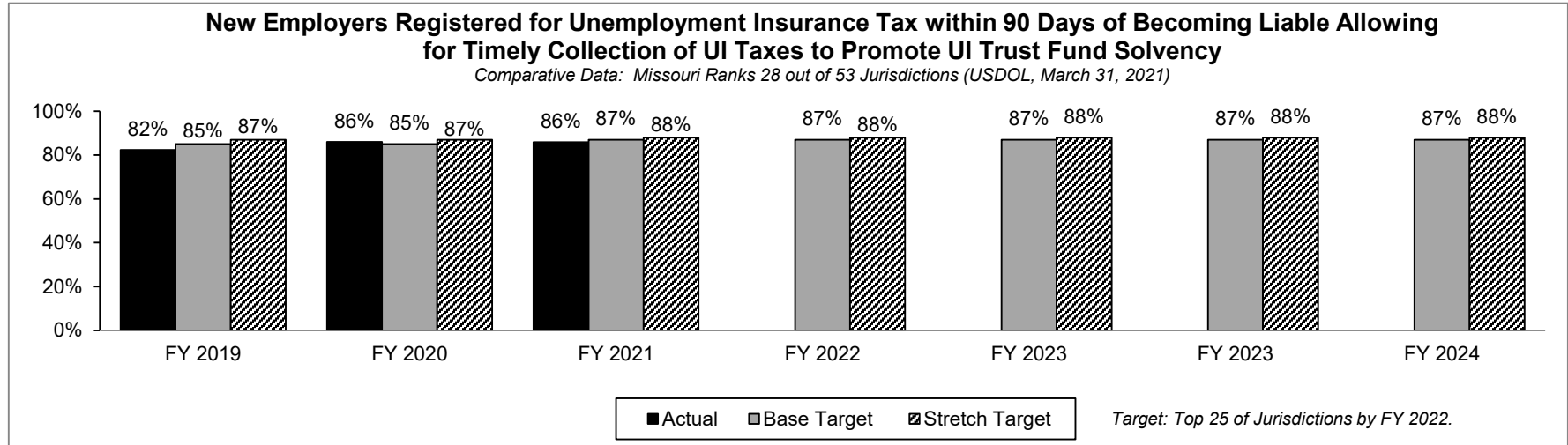
Department of Labor and Industrial Relations

HB Section(s): 7.880

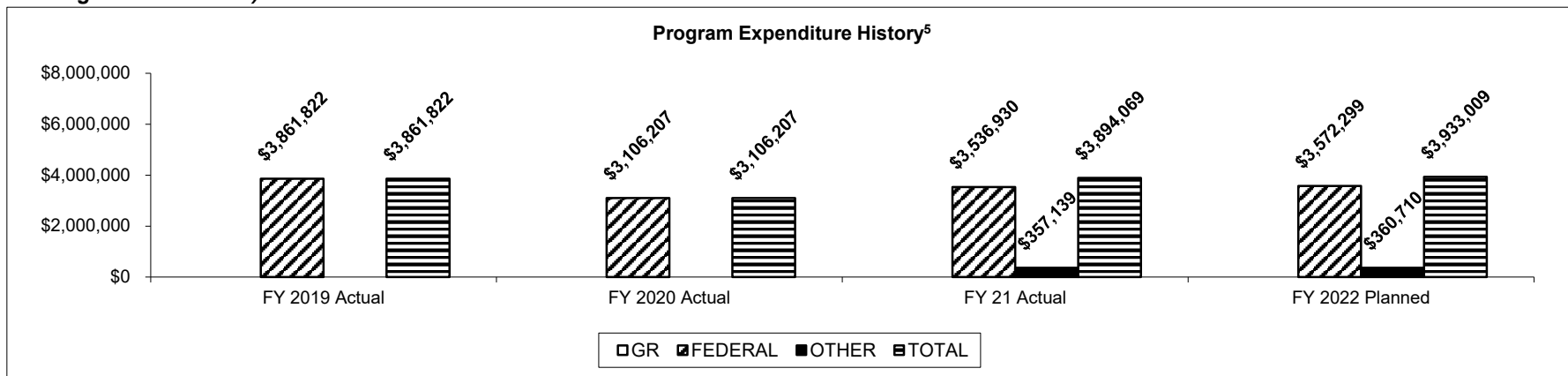
Program Name: Unemployment Insurance Programs (Tax)

Program is found in the following core budget(s): Division of Employment Security Administration

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



⁵ The decrease to the FY20 actual amount is due to the significant decrease in the number of audits during FY 2020 was due to some staff being temporarily assigned to assist with claims intake due to unprecedented number of claim as a result of COVID-19 pandemic.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Tax)

Program is found in the following core budget(s): Division of Employment Security Administration

4. What are the sources of the "Other " funds?

Special Employment Security Fund (0949)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and Chapter 288, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. In order to receive Federal funding, this program is required. The program is 100% Federally funded.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Labor and Industrial Relations	Budget Unit 63016C
Division of Employment Security	
ARPA Fund Authority DI# 1625003	HB Section 7.880

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	3,677,230	0	3,677,230	PS	0	3,677,230	0	3,677,230
EE	0	2,097,960	0	2,097,960	EE	0	2,097,960	0	2,097,960
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,775,190	0	5,775,190	Total	0	5,775,190	0	5,775,190
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	1,232,607	0	1,232,607	Est. Fringe	0	1,232,607	0	1,232,607
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Labor and Industrial Relations (DOLIR) has applied for American Rescue Plan Act (ARPA) funds to assist with fraud detection and prevention, identify verification, and overpayment recovery activities in its Unemployment Insurance Program. With the assistance of Office of Administration, Information Services Technology Division (ITSD) and their contractors, DOLIR will implement improvements to the UInteract System and supplement existing staff resources dedicated to the collection of overpayments. The U.S. Department of Labor (USDOL) has approved applications totaling \$6,223,800.

The USDOL will be offering additional grants from ARPA funds, including grants to ensure equitable access to Unemployment Compensation Programs. DOLIR

NEW DECISION ITEM
RANK: 6 OF 7

Department of Labor and Industrial Relations	Budget Unit	63016C
Division of Employment Security		
ARPA Fund Authority	DI# 1625003	HB Section
		7.880

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Fraud Detection, Prevention, Collection:

DOLIR used the completed grant applications to determine the Personal Services (\$1,414,190) and Expense & Equipment (\$825,000) needed. DOLIR has estimated that completing the work related to these grants will require additional staff resources in the area of fraud and overpayment investigation and collection. In addition, the grant will finance the identify-proofing solution currently utilized to assist with combatting imposter fraud and identity theft. The solution currently in use exceeds the minimum requirements of the NIST IAL2 and AAL2 standards.

Equitable Access:

DOLIR has not finalized the application for the \$6.8 million Equitable Access Grant. If it were similar to other recent grants, it would be expended 52 percent by DOLIR (\$3,536,000) and 48 percent by OA-ITSD on system modifications and improvements. Historically, DOLIR expends around 64 percent for staff salaries (\$2,263,040) and 36 percent for software subscriptions and professional services (\$1,272,960).

DOLIR will use existing FTE authority.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Fraud Detection, Prevention, Collection:							0		
Regulatory Auditor/21RB40			989,930				989,930		
Sr. Regulatory Auditor/21RB50			282,840				282,840		
Regulatory Auditor Supervisor/21RB60			141,420				141,420		
Equitable Access (Estimated):							0		
Program Coordinator/02PS40			2,263,040				2,263,040		
Total PS	0	0.0	3,677,230	0.0	0	0.0	3,677,230	0.0	0

NEW DECISION ITEM
RANK: 6 OF 7

Department of Labor and Industrial Relations				Budget Unit		63016C	
Division of Employment Security				HB Section		7.880	
ARPA Fund Authority				DI# 1625003			
Fraud Detection, Prevention, Collection:							
Identity Proofing Subscriptions/430				825,000		825,000	
Equitable Access (Estimated):						0	
Software Subscription/430				147,856		147,856	
Professional Services/400				1,125,104		1,125,104	
						0	
Total EE				0		2,097,960	
				0		0	
Grand Total				0		0.0	
				5,775,190		0.0	
				0.0		0	
				0.0		5,775,190	
				0.0		0	
</							

NEW DECISION ITEM
RANK: 6 **OF** 7

Department of Labor and Industrial Relations	Budget Unit <u>63016C</u>
Division of Employment Security	
ARPA Fund Authority <u>DI# 1625003</u>	HB Section <u>7.880</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

For FY 2021, there were 969 claimants determined to have fraudulently received benefits out of 139,596 claimants receiving benefits. DOLIR assigned the staff who set up overpayments to assist in claims taking. Staff will be returning to their normal duties.

DOLIR expects new technology and enhanced identify-proofing processes will reduce fraudulent claims from being paid in future instances. DOLIR staff will be resuming their duties regarding overpayment establishment and collection, and DOLIR expects to see a temporary increase in overpayment determinations being issued.

6c. Provide a measure(s) of the program's impact.

A reduction in improper payments and the improved collection of overpayments will reduce the cost of the Unemployment Insurance program to employers.

6b. Provide a measure(s) of the program's quality.

In FY 2021, the percentage of unemployment claims that were improperly paid was 10.8% and Missouri ranked 14th out of 52 jurisdictions (states and territories). In FY 2020, it was 5.1%. The large number of claims filed in FY 2021, created backlogs that prevented the agency from having timely access to all information needed to make an accurate determination.

DOLIR expects that new technology and enhanced identify-proofing processes will reduce the amount of improper payments in future instances.

6d. Provide a measure(s) of the program's efficiency.

The DOLIR expects to see a reduction in improper payments and improvement in overpayment collection.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DOLIR will work with ITSD to implement an enhancements to its existing identify-proofing processes within the UInteract System. DOLIR will hire additional staff to pursue overpayment collections.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
DES ARPA Fund Authority - 1625003								
PROGRAM COORDINATOR	0	0.00	0	0.00	2,263,040	0.00	2,263,040	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	989,930	0.00	989,930	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	282,840	0.00	282,840	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	141,420	0.00	141,420	0.00
TOTAL - PS	0	0.00	0	0.00	3,677,230	0.00	3,677,230	0.00
M&R SERVICES	0	0.00	0	0.00	2,097,960	0.00	2,097,960	0.00
TOTAL - EE	0	0.00	0	0.00	2,097,960	0.00	2,097,960	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,775,190	0.00	\$5,775,190	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,775,190	0.00	\$5,775,190	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Employment Security
Employment & Training Payments

Budget Unit 63046C

HB Section 07.885

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	22,000,000	0	22,000,000
TRF	0	0	0	0
Total	0	22,000,000	0	22,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	22,000,000	0	22,000,000
TRF	0	0	0	0
Total	0	22,000,000	0	22,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Employment & Training Payments core authorizes the Division of Employment Security (DES) to pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) program; and to pay subsistence, transportation, and job relocation expenses under the Trade Adjustment Assistance (TAA) program. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and workforce reductions related to trade agreements. In addition, Federal CARES Act reimbursements of Shared Work (Short-Time Compensation) benefits were received and processed through this appropriation.

The administrative costs associated with this core request are included in the Division's administration core request. The core request has been reduced by \$6 million due to the end of the Shared Work Program reimbursement.

3. PROGRAM LISTING (list programs included in this core funding)

Employment and Training Payments

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Employment Security
Employment & Training Payments

Budget Unit 63046C

HB Section 07.885

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	11,000,000	11,000,000	62,000,000	28,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	11,000,000	11,000,000	62,000,000	28,000,000
Actual Expenditures (All Funds)	1,751,920	1,727,524	29,152,235	N/A
Unexpended (All Funds)	9,248,080	9,272,476	32,847,765	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,248,080	9,272,476	32,847,765	N/A
Other	0	0	0	N/A

(2)

*Current Year restricted amount is as of July 26, 2021.

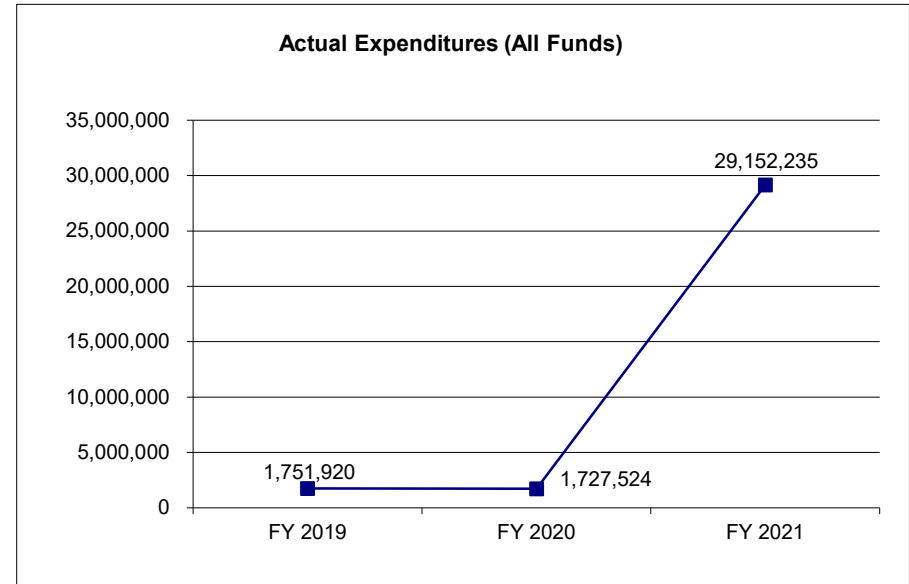
Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Additional \$51 million appropriation authority to receive and process Federal CARES Act reimbursements of Shared Work (Short-Time Compensation) benefit payments. Reimbursements for April through June 2020, could not be processed in FY 2020, resulting in a one-time increase in appropriation authority. Increased expenditures due to the processing of Shared Work reimbursements.

(2) One-time \$34 million appropriation increase in FY 2021 was removed from the budget.



CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL EMPLOYMENT & TRAINING PAYMENT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	28,000,000	0	28,000,000	
		Total	0.00	0	28,000,000	0	28,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1752 6871	PD	0.00	0	(6,000,000)	0	(6,000,000)	With the end of the federal reimbursement of the Short Time Compensation program, the approp authority can be reduced.
Core Reallocation	215 6871	PD	0.00	0	3,000,000	0	3,000,000	To adjust authority between funds and approps.
Core Reallocation	215 3910	PD	0.00	0	(3,000,000)	0	(3,000,000)	To adjust authority between funds and approps.
NET DEPARTMENT CHANGES			0.00	0	(6,000,000)	0	(6,000,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	22,000,000	0	22,000,000	
		Total	0.00	0	22,000,000	0	22,000,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	22,000,000	0	22,000,000	
		Total	0.00	0	22,000,000	0	22,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	400,000	0.00	11,000,000	0.00	8,000,000	0.00	8,000,000	0.00
DOLIR FEDERAL STIMULUS	28,752,235	0.00	17,000,000	0.00	14,000,000	0.00	14,000,000	0.00
TOTAL - PD	29,152,235	0.00	28,000,000	0.00	22,000,000	0.00	22,000,000	0.00
TOTAL	29,152,235	0.00	28,000,000	0.00	22,000,000	0.00	22,000,000	0.00
GRAND TOTAL	\$29,152,235	0.00	\$28,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM DISTRIBUTIONS	29,152,235	0.00	28,000,000	0.00	22,000,000	0.00	22,000,000	0.00
TOTAL - PD	29,152,235	0.00	28,000,000	0.00	22,000,000	0.00	22,000,000	0.00
GRAND TOTAL	\$29,152,235	0.00	\$28,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$29,152,235	0.00	\$28,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations					Budget Unit 63036C				
Division of Employment Security					HB Section 07.890				
Special Employment Security Fund									
1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	604,496	604,496	PS	0	0	604,496	604,496
EE	0	0	6,496,400	6,496,400	EE	0	0	6,496,400	6,496,400
PSD	0	0	1,600	1,600	PSD	0	0	1,600	1,600
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	7,102,496	7,102,496	Total	0	0	7,102,496	7,102,496
FTE	0.00	0.00	15.00	15.00	FTE	0.00	0.00	15.00	15.00
Est. Fringe	0	0	424,582	424,582	Est. Fringe	0	0	424,582	424,582
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Special Employment Security Fund (0949)					Other Funds: Special Employment Security Fund (0949)				
2. CORE DESCRIPTION									
This core funding enables the Division of Employment Security (DES) to make necessary building repairs and other expense & equipment purchases related to the maintenance of the three division-owned buildings (Jefferson City, Kansas City & Springfield). This core also provides supplemental funding to DES for costs not covered by the federal grant.									
3. PROGRAM LISTING (list programs included in this core funding)									
Special Employment Security									

CORE DECISION ITEM

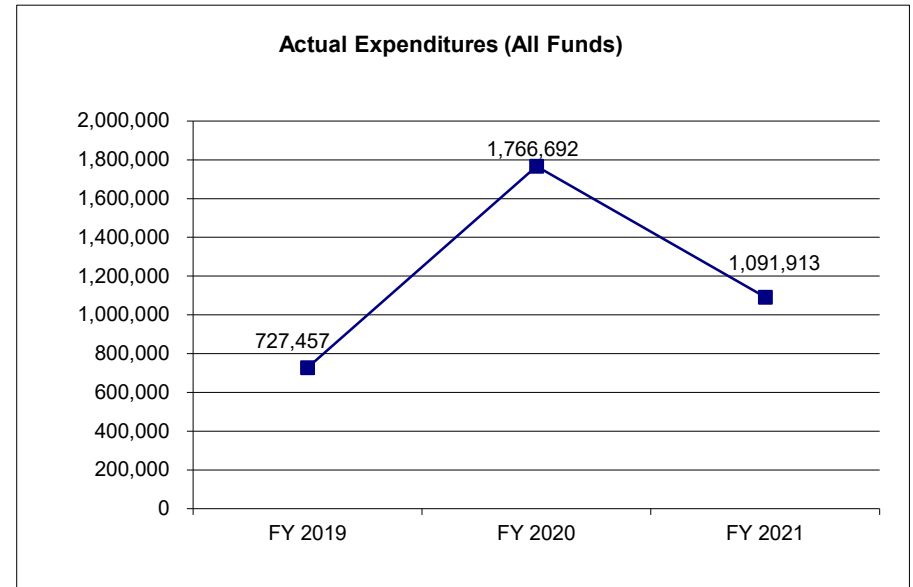
Department of Labor and Industrial Relations
Division of Employment Security
Special Employment Security Fund

Budget Unit 63036C

HB Section 07.890

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	7,066,161	7,083,961	7,096,511	7,102,496
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	7,066,161	7,083,961	7,096,511	7,102,496
Actual Expenditures (All Funds)	727,457	1,766,692	1,091,913	N/A
Unexpended (All Funds)	6,338,704	5,317,269	6,004,598	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,338,704	5,317,269	6,004,598	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) (2) Includes \$5,250 for cost to continue of FY 2019 pay plan; \$8,600 for the FY 2020 pay plan; and \$3,950 for personal services market adjustments.

Expenditures increased as expenses were shifted to the fund because of reductions in federal funding due to the record low unemployment levels until March 2020.

(2) Includes \$12,550 for cost to continue FY 2020 pay plan and market adjustments. The Division paid postage and the related mail processing charges from federal funds within the Division of Employment Security - Administration when federal funds became available.

(3) Includes \$5,985 for the FY 2022 pay plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.00	0	0	604,496	604,496	
				EE	0.00	0	0	6,496,400	6,496,400	
				PD	0.00	0	0	1,600	1,600	
				Total	15.00	0	0	7,102,496	7,102,496	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	214	5414		PS	0.00	0	0	0		(0) Core adjustments based on salary actuals and anticipated needs.
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	15.00	0	0	604,496	604,496	
				EE	0.00	0	0	6,496,400	6,496,400	
				PD	0.00	0	0	1,600	1,600	
				Total	15.00	0	0	7,102,496	7,102,496	
GOVERNOR'S RECOMMENDED CORE										
				PS	15.00	0	0	604,496	604,496	
				EE	0.00	0	0	6,496,400	6,496,400	
				PD	0.00	0	0	1,600	1,600	
				Total	15.00	0	0	7,102,496	7,102,496	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	597,414	13.99	604,496	15.00	604,496	15.00	604,496	15.00
TOTAL - PS	597,414	13.99	604,496	15.00	604,496	15.00	604,496	15.00
EXPENSE & EQUIPMENT								
SPECIAL EMPLOYMENT SECURITY	494,266	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00
TOTAL - EE	494,266	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00
PROGRAM-SPECIFIC								
SPECIAL EMPLOYMENT SECURITY	233	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL - PD	233	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL	1,091,913	13.99	7,102,496	15.00	7,102,496	15.00	7,102,496	15.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	5,985	0.00	5,985	0.00
TOTAL - PS	0	0.00	0	0.00	5,985	0.00	5,985	0.00
TOTAL	0	0.00	0	0.00	5,985	0.00	5,985	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	0	0.00	33,576	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,576	0.00
TOTAL	0	0.00	0	0.00	0	0.00	33,576	0.00
GRAND TOTAL	\$1,091,913	13.99	\$7,102,496	15.00	\$7,108,481	15.00	\$7,142,057	15.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
CLAIMS EXAMINER	1,409	0.04	0	0.00	0	0.00	0	0.00
CLAIMS SUPERVISOR	3,725	0.08	0	0.00	0	0.00	0	0.00
CONTRIBUTIONS SUPERVISOR	5,519	0.13	0	0.00	0	0.00	0	0.00
SENIOR CONTRIBUTIONS SUPV	4,097	0.08	0	0.00	0	0.00	0	0.00
MANAGEMENT ANAL II ES	963	0.02	0	0.00	0	0.00	0	0.00
CLAIMS SPECIALIST II	1,977	0.04	0	0.00	0	0.00	0	0.00
CONTRIBUTIONS SPECIALIST I	1,477	0.04	0	0.00	0	0.00	0	0.00
CONTRIBUTIONS SPECIALIST II	3,309	0.08	0	0.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	2,294	0.04	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	70,706	1.30	55,615	1.00	71,785	1.40	71,785	1.40
BENEFIT PROGRAM ASSOCIATE	5,510	0.16	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	222,816	5.85	248,644	7.00	242,396	6.60	242,396	6.60
BENEFIT PROGRAM SR SPECIALIST	187,946	4.34	200,924	5.00	200,924	5.00	200,924	5.00
BENEFIT PROGRAM SUPERVISOR	85,666	1.79	99,313	2.00	89,391	2.00	89,391	2.00
TOTAL - PS	597,414	13.99	604,496	15.00	604,496	15.00	604,496	15.00
TRAVEL, IN-STATE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,500	0.00	8,500	0.00	8,500	0.00
SUPPLIES	0	0.00	2,280,220	0.00	2,280,220	0.00	2,280,220	0.00
PROFESSIONAL DEVELOPMENT	24,448	0.00	147,978	0.00	149,070	0.00	149,070	0.00
COMMUNICATION SERV & SUPP	685	0.00	651,224	0.00	650,200	0.00	650,200	0.00
PROFESSIONAL SERVICES	299,772	0.00	1,825,010	0.00	1,825,010	0.00	1,825,010	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OFFICE EQUIPMENT	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER EQUIPMENT	6,626	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROPERTY & IMPROVEMENTS	104,236	0.00	950,000	0.00	935,000	0.00	935,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	58,499	0.00	45,168	0.00	60,100	0.00	60,100	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	494,266	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100	0.00	100	0.00	100	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
REFUNDS	233	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - PD	233	0.00	1,600	0.00	1,600	0.00	1,600	0.00
GRAND TOTAL	\$1,091,913	13.99	\$7,102,496	15.00	\$7,102,496	15.00	\$7,102,496	15.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,091,913	13.99	\$7,102,496	15.00	\$7,102,496	15.00	\$7,102,496	15.00

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Employment Security
War on Terror Unemployment Compensation

Budget Unit 63037C

HB Section 07.895

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	35,000	35,000
TRF	0	0	0	0
Total	0	0	40,000	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: War on Terror Unemployment Compensation Fund (0736)

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	35,000	35,000
TRF	0	0	0	0
Total	0	0	40,000	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: War on Terror Unemployment Compensation Fund (0736)

2. CORE DESCRIPTION

Established in section 288.042, *RSMo.*, this core finances the administration and unemployment benefits paid under the War on Terror Program. A "War on Terror Veteran" is a Missouri resident who serves in the National Guard or is a member of a United States Armed Forces reserve unit who was domiciled in Missouri immediately prior to deployment and whom a Missouri court has found was discharged or laid off by his or her employer during deployment or within thirty days of completing deployment. Any employer that is found in any Missouri Court or United States District Court located in Missouri to have terminated or taken adverse employment action against a "War on Terror Veteran" due to his or her absence while deployed, shall be subject to an administrative penalty of \$35,000. The "War on Terror Veteran" is entitled to receive veterans' unemployment benefits for up to 26 weeks.

This appropriation authority has never been used. Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security believes there will be few unemployment claims against this core.

3. PROGRAM LISTING (list programs included in this core funding)

War on Terror Unemployment Compensation

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Employment Security
War on Terror Unemployment Compensation

Budget Unit 63037C

HB Section 07.895

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	40,000	40,000	40,000	40,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	40,000	40,000	40,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40,000	40,000	40,000	N/A
	(1)	(1)	(1)	

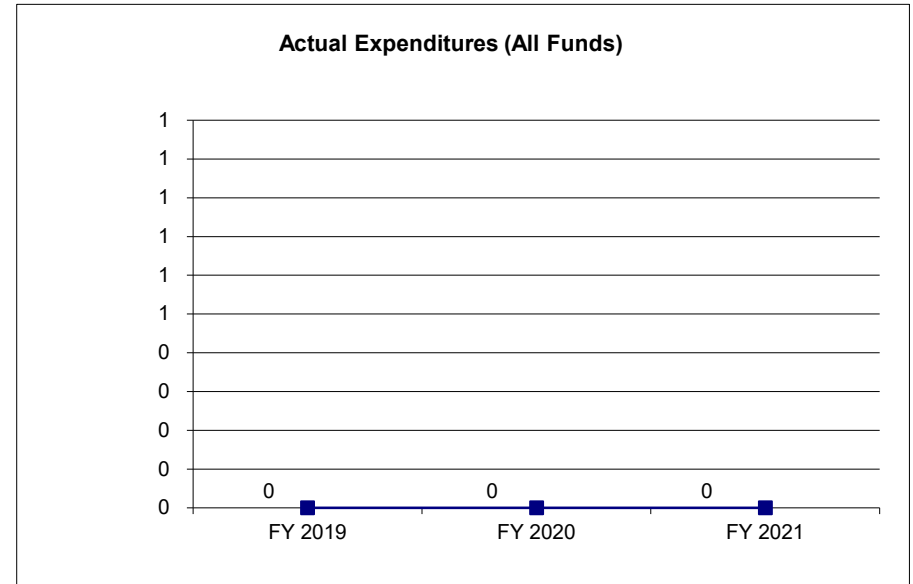
*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This appropriation authority has never been used due to no claims being filed.



CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL WAR ON TERROR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	40,000	40,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	40,000	40,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	40,000	40,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
EXPENSE & EQUIPMENT								
WAR ON TERROR UNEMP COMP FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
WAR ON TERROR UNEMP COMP FUND	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
GRAND TOTAL	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations Division of Employment Security Debt Offset Escrow	Budget Unit <u>63020C</u> HB Section <u>07.900</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">10,000,000</td> <td style="text-align: right;">10,000,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">10,000,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">10,000,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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TRF	0	0	0	0																																																																																							
Total	0	0	10,000,000	10,000,000																																																																																							
 FTE	 0.00	 0.00	 0.00	 0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
Other Funds: Debt Offset Escrow Fund (0753)	Other Funds: Debt Offset Escrow Fund (0753)																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>This core allows the Division of Employment Security (DES) to use intercepted income tax refunds for the purpose of repaying Unemployment Insurance (UI) benefit overpayments and delinquent employer tax. Only the amount owed at the time the refund is issued is intercepted. Any payments made between the intercept and the application of the intercepted funds to the delinquent accounts are applied to the balance owed. The intercepted refund is then applied to the balance owed, and any remaining funds are released to the taxpayer. This aids DES in collecting monies due to the Unemployment Compensation Trust Fund. The administrative costs associated with this core request are included in the Division's administration core request.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Debt Offset Escrow																																																																																											

CORE DECISION ITEM

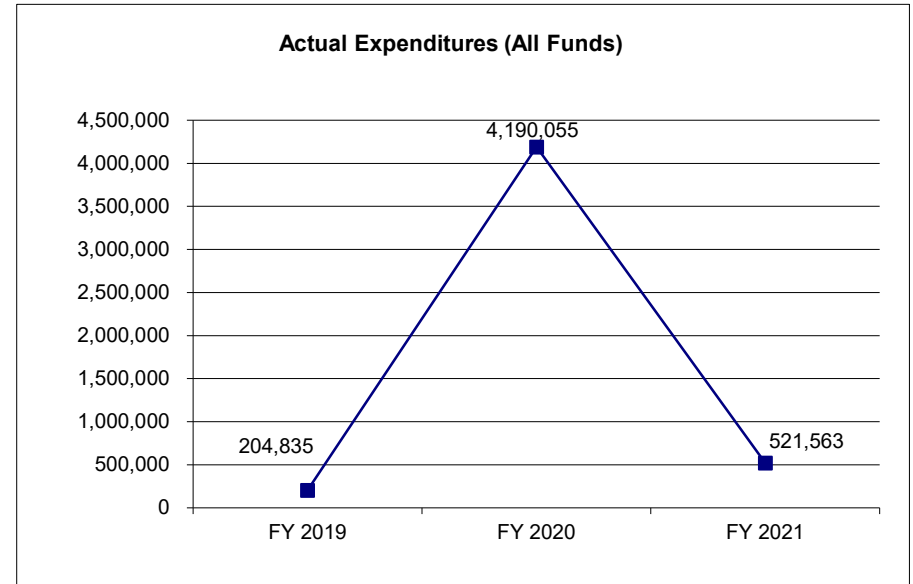
Department of Labor and Industrial Relations
Division of Employment Security
Debt Offset Escrow

Budget Unit 63020C

HB Section 07.900

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	10,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	10,000,000	10,000,000
Actual Expenditures (All Funds)	204,835	4,190,055	521,563	N/A
Unexpended (All Funds)	4,795,165	809,945	9,478,437	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,795,165	809,945	9,478,437	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Implementation of a new tax program by the Department of Revenue (DOR) delayed its ability to transmit intercepted income tax refunds to offset unemployment overpayments, resulting in a low expenditure for FY 2019. The DOR system problems were corrected in June 2019 and the DES applied the intercepted tax refunds in August 2019.

(2) Increase in FY 2020 expenditures occurred because the majority of the FY 2019 interceptions were processed in FY 2020.

(3) Expenditures decreased in FY 2021 as the Division paused collections upon the request of the Legislature.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
DEBT OFFSET ESCROW FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	10,000,000	10,000,000	
	Total	0.00	0	0	10,000,000	10,000,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	10,000,000	10,000,000	
	Total	0.00	0	0	10,000,000	10,000,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	10,000,000	10,000,000	
	Total	0.00	0	0	10,000,000	10,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DEBT OFFSET ESCROW FUND									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	521,563	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	0.00
TOTAL - PD	521,563	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	0.00
TOTAL	521,563	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	0.00
GRAND TOTAL	\$521,563	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	7,500,000	0.00	0	0.00	0	0.00
REFUNDS	521,563	0.00	2,500,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL - PD	521,563	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GRAND TOTAL	\$521,563	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$521,563	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

MISSOURI COMMISSION ON HUMAN RIGHTS

CORE DECISION ITEM

Department of Labor and Industrial Relations
Missouri Commission on Human Rights
Administration

Budget Unit 63409C

HB Section 07.905

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	554,107	726,840	0	1,280,947
EE	16,334	103,607	0	119,941
PSD	10	20	0	30
TRF	0	0	0	0
Total	570,451	830,467	0	1,400,918
FTE	11.00	14.70	0.00	25.70

Est. Fringe	348,504	461,153	0	809,656
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	554,107	726,840	0	1,280,947
EE	16,334	103,607	0	119,941
PSD	10	20	0	30
TRF	0	0	0	0
Total	570,451	830,467	0	1,400,918
FTE	11.00	14.70	0.00	25.70

Est. Fringe	348,504	461,153	0	809,656
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This core supports the operations of the Missouri Commission on Human Rights (MCHR). It enforces the Missouri Human Rights Act and trains and educates regarding rights and responsibilities under the Act.

3. PROGRAM LISTING (list programs included in this core funding)

Prevention/elimination of illegal discrimination in employment, housing, and public accommodation.

CORE DECISION ITEM

Department of Labor and Industrial Relations
Missouri Commission on Human Rights
Administration

Budget Unit 63409C

HB Section 07.905

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,706,150	1,368,140	1,388,008	1,400,918
Less Reverted (All Funds)	(16,315)	(16,690)	(16,949)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,689,835	1,351,450	1,371,059	1,400,918
Actual Expenditures (All Funds)	1,158,055	1,155,470	1,057,493	N/A
Unexpended (All Funds)	531,780	195,980	313,566	N/A
Unexpended, by Fund:				
General Revenue	731	29,997	14,124	N/A
Federal	531,049	165,983	299,442	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)

*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

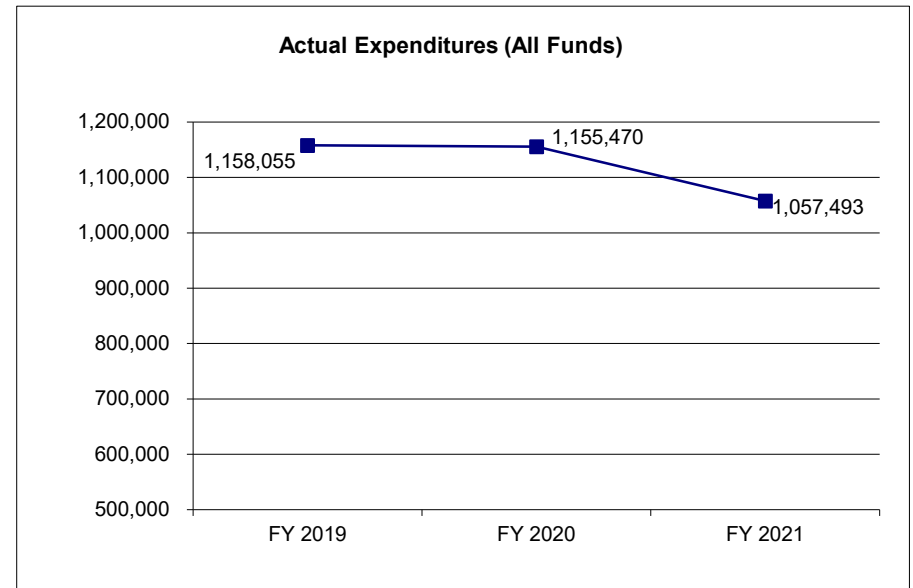
NOTES:

(1) Includes \$11,510 for FY 2019 pay plan.

(2) Includes a core reduction of (\$364,328) and (7.00) FTE in Federal funding to reflect the loss of funding due to the cancellation of the worksharing agreement with the U.S. Department of Housing and Urban Development (HUD). Includes \$6,610 for cost to continue FY 2019 pay plan; \$18,431 for FY 2020 pay plan; and \$1,277 for personal services market adjustments.

(3) Includes \$18,431 and \$1,277, respectively, for cost to continue FY 2020 pay plan and market adjustments. Includes \$160 reallocation for increased mileage costs. Actual expenditures were less than the prior years due to Governor's restrictions and assistance provided to the Division of Employment Security in processing unemployment insurance claims.

(4) Includes \$12,681 for the FY 2022 pay plan and increase of \$229 due to the mileage reimbursement increase.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	25.70	554,107	726,840	0	1,280,947	
				EE	0.00	16,334	103,607	0	119,941	
				PD	0.00	10	20	0	30	
				Total	25.70	570,451	830,467	0	1,400,918	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	207	5996		PS	0.00	0	0	0		(0) Core adjustments based on salary actuals and anticipated need.
Core Reallocation	207	5995		PS	(0.00)	0	0	0	0	Core adjustments based on salary actuals and anticipated need.
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	25.70	554,107	726,840	0	1,280,947	
				EE	0.00	16,334	103,607	0	119,941	
				PD	0.00	10	20	0	30	
				Total	25.70	570,451	830,467	0	1,400,918	
GOVERNOR'S RECOMMENDED CORE										
				PS	25.70	554,107	726,840	0	1,280,947	
				EE	0.00	16,334	103,607	0	119,941	
				PD	0.00	10	20	0	30	
				Total	25.70	570,451	830,467	0	1,400,918	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMISSION ON HUMAN RIGHTS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	526,224	11.64	554,107	11.00	554,107	11.00	554,107	11.00	
HUMAN RIGHTS COMMISSION - FED	486,361	10.72	726,840	14.70	726,840	14.70	726,840	14.70	
TOTAL - PS	1,012,585	22.36	1,280,947	25.70	1,280,947	25.70	1,280,947	25.70	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	7,664	0.00	16,334	0.00	16,334	0.00	16,334	0.00	
HUMAN RIGHTS COMMISSION - FED	37,244	0.00	103,607	0.00	103,607	0.00	103,607	0.00	
TOTAL - EE	44,908	0.00	119,941	0.00	119,941	0.00	119,941	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	10	0.00	10	0.00	10	0.00	
HUMAN RIGHTS COMMISSION - FED	0	0.00	20	0.00	20	0.00	20	0.00	
TOTAL - PD	0	0.00	30	0.00	30	0.00	30	0.00	
TOTAL	1,057,493	22.36	1,400,918	25.70	1,400,918	25.70	1,400,918	25.70	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	5,486	0.00	5,486	0.00	
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	7,195	0.00	7,195	0.00	
TOTAL - PS	0	0.00	0	0.00	12,681	0.00	12,681	0.00	
TOTAL	0	0.00	0	0.00	12,681	0.00	12,681	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,878	0.00	
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	0	0.00	49,852	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,730	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	86,730	0.00	
GRAND TOTAL	\$1,057,493	22.36	\$1,400,918	25.70	\$1,413,599	25.70	\$1,500,329	25.70	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63409C BUDGET UNIT NAME: Missouri Commission on Human Rights HOUSE BILL SECTION: 7.905	DEPARTMENT: Labor and Industrial Relations DIVISION: Missouri Commission on Human Rights	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Missouri Commission on Human Rights is requesting 10% flexibility for Fund 0101. This will allow the commission to adjust its budget as it responds to discrimination complaints and address any changes in federal funding.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	Continuation of operations should there be changes in federal funding during the fiscal year and to meet any unanticipated costs.	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,458	0.04	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,321	0.08	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COOR	1,410	0.04	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS TECH	1,421	0.04	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	15,850	0.38	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	5,831	0.13	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR III	4,276	0.08	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	2,715	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	86,275	1.00	98,741	1.00	98,741	1.00	98,741	1.00
DESIGNATED PRINCIPAL ASST DIV	85,966	1.80	107,459	2.00	122,682	3.00	122,682	3.00
LEGAL COUNSEL	50,867	0.91	62,261	1.00	65,000	1.00	65,000	1.00
CLERK	10,691	0.27	11,350	1.00	19,874	0.75	19,874	0.75
MISCELLANEOUS TECHNICAL	0	0.00	32,005	0.70	29,000	0.45	29,000	0.45
ADMIN SUPPORT ASSISTANT	75,310	2.51	102,474	3.00	86,060	2.50	86,060	2.50
LEAD ADMIN SUPPORT ASSISTANT	30,621	0.87	40,053	1.00	40,246	1.00	40,246	1.00
HUMAN RIGHTS OFFICER	494,115	11.57	634,585	13.00	650,102	13.00	650,102	13.00
SENIOR HUMAN RIGHTS OFFICER	91,878	1.80	117,449	2.00	122,616	2.00	122,616	2.00
PROGRAM MANAGER	51,580	0.80	74,570	1.00	46,626	1.00	46,626	1.00
TOTAL - PS	1,012,585	22.36	1,280,947	25.70	1,280,947	25.70	1,280,947	25.70
TRAVEL, IN-STATE	2,113	0.00	10,729	0.00	10,729	0.00	10,729	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,510	0.00	5,510	0.00	5,510	0.00
SUPPLIES	10,658	0.00	29,352	0.00	26,852	0.00	26,852	0.00
PROFESSIONAL DEVELOPMENT	1,960	0.00	4,510	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	9,552	0.00	17,230	0.00	19,730	0.00	19,730	0.00
PROFESSIONAL SERVICES	10,556	0.00	37,500	0.00	37,010	0.00	37,010	0.00
M&R SERVICES	3,394	0.00	5,010	0.00	5,010	0.00	5,010	0.00
OFFICE EQUIPMENT	1,973	0.00	1,510	0.00	1,510	0.00	1,510	0.00
OTHER EQUIPMENT	161	0.00	510	0.00	510	0.00	510	0.00
PROPERTY & IMPROVEMENTS	0	0.00	20	0.00	20	0.00	20	0.00
BUILDING LEASE PAYMENTS	75	0.00	20	0.00	20	0.00	20	0.00
EQUIPMENT RENTALS & LEASES	3,764	0.00	5,510	0.00	5,510	0.00	5,510	0.00
MISCELLANEOUS EXPENSES	702	0.00	2,510	0.00	2,510	0.00	2,510	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
REBILLABLE EXPENSES	0	0.00	20	0.00	20	0.00	20	0.00
TOTAL - EE	44,908	0.00	119,941	0.00	119,941	0.00	119,941	0.00
PROGRAM DISTRIBUTIONS	0	0.00	10	0.00	10	0.00	10	0.00
REFUNDS	0	0.00	20	0.00	20	0.00	20	0.00
TOTAL - PD	0	0.00	30	0.00	30	0.00	30	0.00
GRAND TOTAL	\$1,057,493	22.36	\$1,400,918	25.70	\$1,400,918	25.70	\$1,400,918	25.70
GENERAL REVENUE	\$533,888	11.64	\$570,451	11.00	\$570,451	11.00	\$570,451	11.00
FEDERAL FUNDS	\$523,605	10.72	\$830,467	14.70	\$830,467	14.70	\$830,467	14.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.905

Program Name: Missouri Commission on Human Rights

Program is found in the following core budget(s): Commission on Human Rights

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.
Preventing and eliminating unlawful discrimination.

1b. What does this program do?

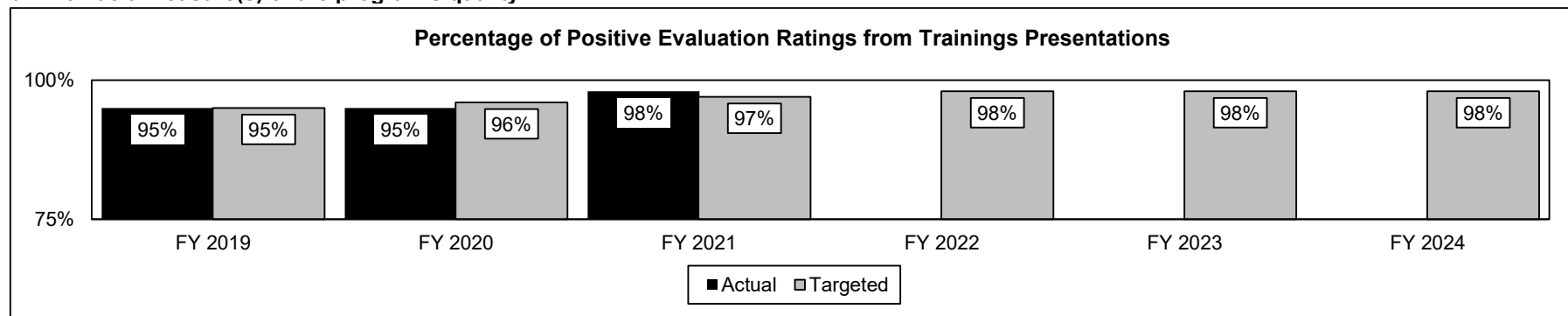
- Receives and investigates complaints of discrimination to determine if unlawful discrimination occurred.
- Attempts conciliation and settlement between the parties of unlawful discrimination cases.
- Conducts public hearings if complaints are not resolved via conciliation.
- Educates and trains employees, employers, organized groups, housing providers, tenants, and Missouri citizens regarding their rights and responsibilities under the law to prevent discrimination.

2a. Provide an activity measure(s) for the program.

	FY 2019 Actual	FY 2020		FY 2021		FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
		Projected	Actual	Projected	Actual			
Persons Trained	5,738	6,000	6,045	4,000	5,612	6,000	6,000	6,000
Cases Investigated ¹	1,276	1,300	1,403	1,300	947	950	1,000	1,100
Cases Received ¹	1,607	1,650	1,105	1,105	972	1,000	1,100	1,150

¹ The decrease in the projected number of cases investigated beginning in FY2021 was due to COVID19 and decreased staffing in which our staff assisted DES due to historically high unemployment rates due to the pandemic.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

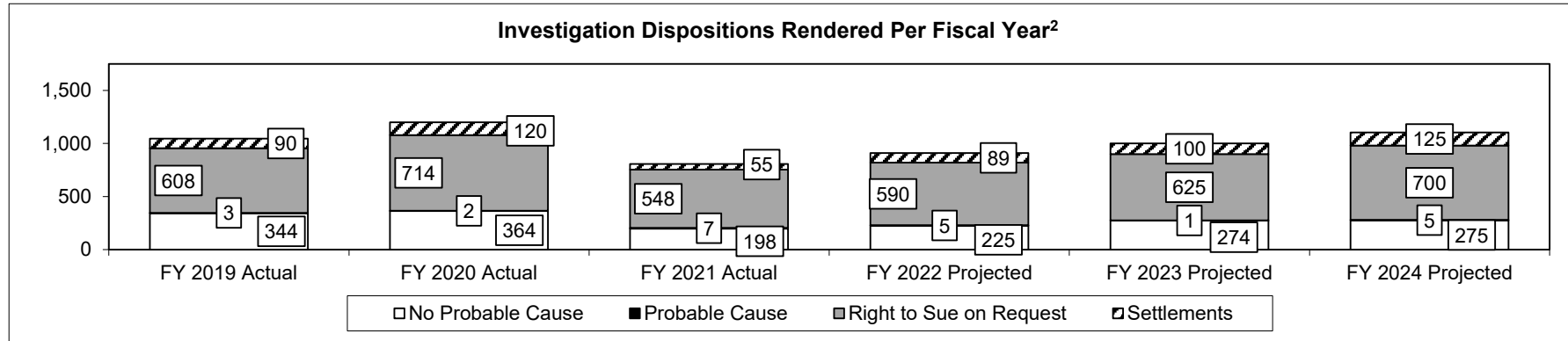
Department of Labor and Industrial Relations

HB Section(s): 7.905

Program Name: Missouri Commission on Human Rights

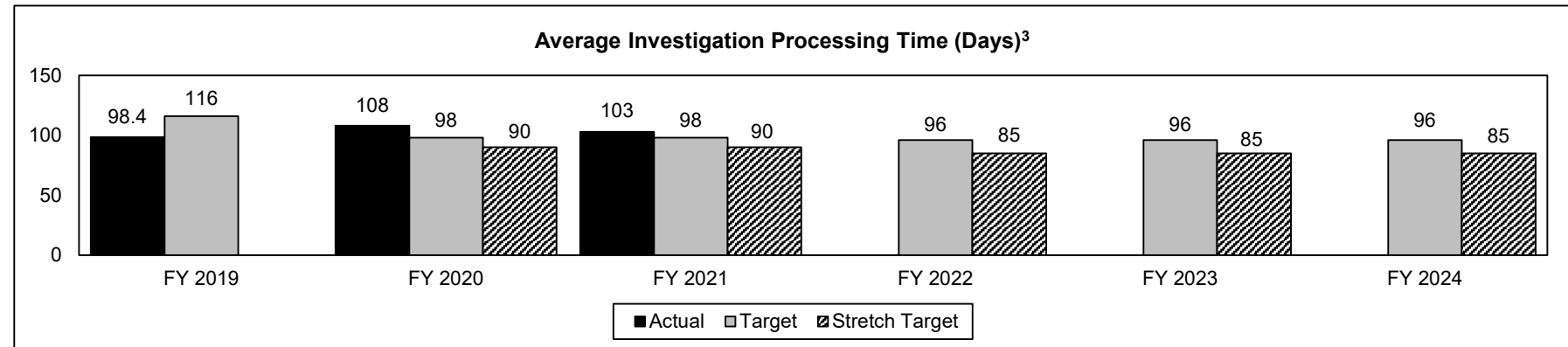
Program is found in the following core budget(s): Commission on Human Rights

2c. Provide a measure(s) of the program's impact.



² Does not include those that were closed administratively for failure to cooperate, where MCHR had no jurisdiction, or where parties could not be located, which account for 15% of cases.

2d. Provide a measure(s) of the program's efficiency.



³ A new investigative procedure has been added to close cases lacking merit sooner, which will decrease the average processing time.

PROGRAM DESCRIPTION

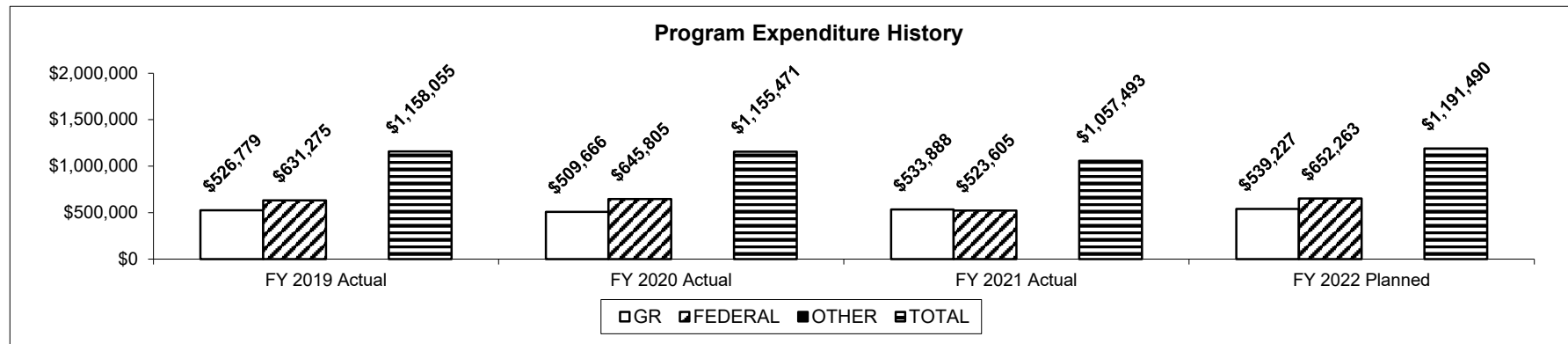
Department of Labor and Industrial Relations

HB Section(s): 7.905

Program Name: Missouri Commission on Human Rights

Program is found in the following core budget(s): Commission on Human Rights

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 213, RSMo; Title VII of the Civil Rights Act of 1964; The Age Discrimination in Employment Act; and the Americans with Disabilities Act Amendments Act of 2008 and the Equal Pay Act.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No. However, the Commission has a worksharing contract with the Equal Employment Opportunity Commission (EEOC).

CORE DECISION ITEM

Department of Labor and Industrial Relations
Missouri Commission on Human Rights
Martin Luther King Jr. Celebration Commission

Budget Unit 63410C

HB Section 07.905

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,792	0	600	3,392
PSD	52,398	0	4,400	56,798
TRF	0	0	0	0
Total	55,190	0	5,000	60,190
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MLK Jr. State Celebration Fund (0438)

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,792	0	600	3,392
PSD	52,398	0	4,400	56,798
TRF	0	0	0	0
Total	55,190	0	5,000	60,190
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MLK Jr. State Celebration Fund (0438)

2. CORE DESCRIPTION

The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19 to consider and recommend to individuals and organizations appropriate activities for the recognition and celebration of Martin Luther King, Jr. Day in Missouri. Membership was expanded by Executive Orders 86-28 and 95-22. The Commission, which consists of ten individuals appointed by the Governor, evaluates proposals from throughout the state and selects proposals to receive financial assistance for MLK, Jr. Day recognition service projects and events.

3. PROGRAM LISTING (list programs included in this core funding)

Martin Luther King, Jr. State Celebration Commission

CORE DECISION ITEM

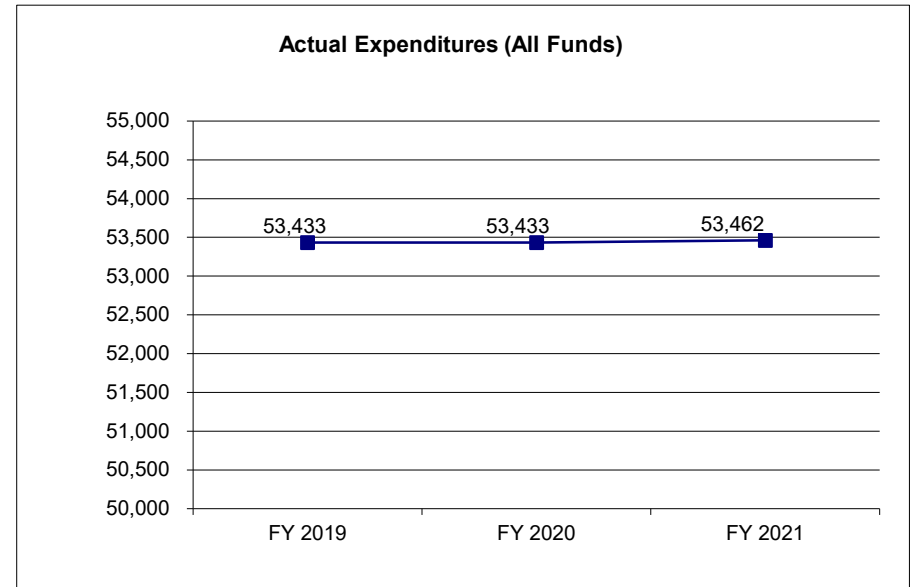
Department of Labor and Industrial Relations
Missouri Commission on Human Rights
Martin Luther King Jr. Celebration Commission

Budget Unit 63410C

HB Section 07.905

4. FINANCIAL HISTORY

	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	60,086	60,086	60,123	60,190
Less Reverted (All Funds)	(1,653)	(1,653)	(1,654)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	58,433	58,433	58,469	60,190
Actual Expenditures (All Funds)	53,433	53,433	53,462	N/A
Unexpended (All Funds)	5,000	5,000	5,007	N/A
Unexpended, by Fund:				
General Revenue	0	0	7	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes an Agency Reserve of (\$5,000) in the Martin Luther King, Jr., State Celebration Fund. The Department maintains a minimal appropriation in this fund should there ever be sufficient funds to disburse. To date, there have been no expenditures from the Martin Luther King, Jr., State Celebration Fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL MLK JR COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,792	0	600	3,392	
	PD	0.00	52,398	0	4,400	56,798	
	Total	0.00	55,190	0	5,000	60,190	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,792	0	600	3,392	
	PD	0.00	52,398	0	4,400	56,798	
	Total	0.00	55,190	0	5,000	60,190	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,792	0	600	3,392	
	PD	0.00	52,398	0	4,400	56,798	
	Total	0.00	55,190	0	5,000	60,190	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLK JR COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	2,792	0.00	2,792	0.00	2,792	0.00
MLKJR ST CELEBRATION COMM FUND	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	0	0.00	3,392	0.00	3,392	0.00	3,392	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	53,462	0.00	52,398	0.00	52,398	0.00	52,398	0.00
MLKJR ST CELEBRATION COMM FUND	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00
TOTAL - PD	53,462	0.00	56,798	0.00	56,798	0.00	56,798	0.00
TOTAL	53,462	0.00	60,190	0.00	60,190	0.00	60,190	0.00
GRAND TOTAL	\$53,462	0.00	\$60,190	0.00	\$60,190	0.00	\$60,190	0.00

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLK JR COMMISSION								
CORE								
TRAVEL, IN-STATE	0	0.00	1,710	0.00	1,710	0.00	1,710	0.00
SUPPLIES	0	0.00	682	0.00	682	0.00	682	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	0	0.00	3,392	0.00	3,392	0.00	3,392	0.00
PROGRAM DISTRIBUTIONS	53,462	0.00	56,798	0.00	56,798	0.00	56,798	0.00
TOTAL - PD	53,462	0.00	56,798	0.00	56,798	0.00	56,798	0.00
GRAND TOTAL	\$53,462	0.00	\$60,190	0.00	\$60,190	0.00	\$60,190	0.00
GENERAL REVENUE	\$53,462	0.00	\$55,190	0.00	\$55,190	0.00	\$55,190	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.905

Program Name: Martin Luther King, Jr. State Celebration Commission

Program is found in the following core budget(s): Missouri Commission on Human Rights Administration

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.
Prevent and eliminate unlawful discrimination in the workplace.

1b. What does this program do?

Solicits, reviews, and recommends proposals to receive funding for appropriate activities held across the state in recognition and celebration of Dr. Martin Luther King, Jr. Day.

2a. Provide an activity measure(s) for the program.

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual ²	Projected	Projected	Projected
Events Registered ¹	260	230	260	256	260	175	260	260	350

¹ These are voluntary registrations and the variation is due to under-reporting of registrations.

² The number of celebrations were affected by the COVID-19 pandemic. Discussions have been ongoing as to how these celebrations will be conducted in FY2022.

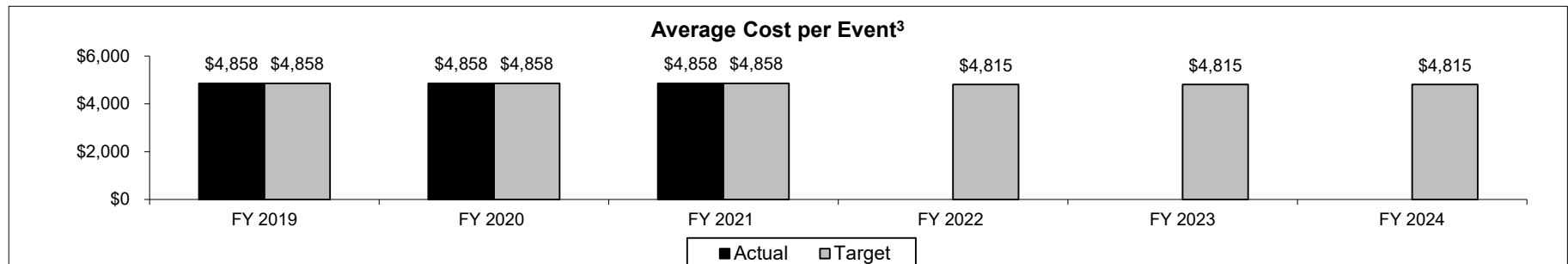
2b. Provide a measure(s) of the program's quality.

Due to the nature of the program, no quality measure is applicable.

2c. Provide a measure(s) of the program's impact.

The communities that receive funding from the MLK Commission are: St. Louis (2), Kansas City, Lee's Summit, Kirksville, Columbia, Fulton, Jefferson City, Florissant, Chesterfield, and MO Bootheel. However, there are numerous other events throughout the state that take place without funding. Eleven events are funded by the Commission, which includes the Statewide Kickoff.

2d. Provide a measure(s) of the program's efficiency.



³ The number of celebrations were affected by the COVID-19 pandemic. Discussions have been ongoing as to how these celebrations will be conducted in FY2022.

PROGRAM DESCRIPTION

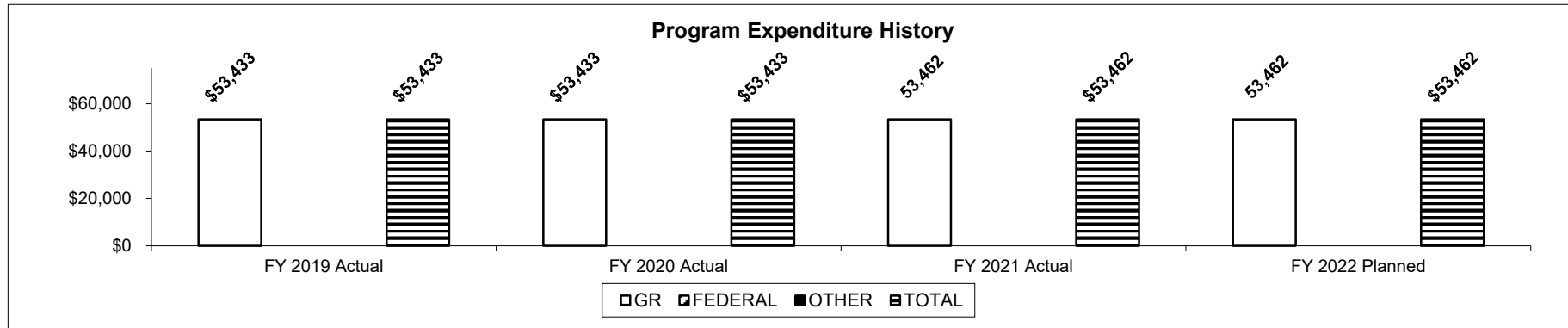
Department of Labor and Industrial Relations

HB Section(s): 7.905

Program Name: Martin Luther King, Jr. State Celebration Commission

Program is found in the following core budget(s): Missouri Commission on Human Rights Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

MLK Commission Fund (0438)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Executive Order 85-19

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

LEGAL EXPENSE TRANSFER

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63411C</u>																																																																																										
Legal Expense Fund Transfer	HB Section <u>07.910</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Other Funds:	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>In FY 2019, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, <i>RSMo</i>. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>N/A</p>																																																																																											

CORE DECISION ITEM

Department of Labor and Industrial Relations

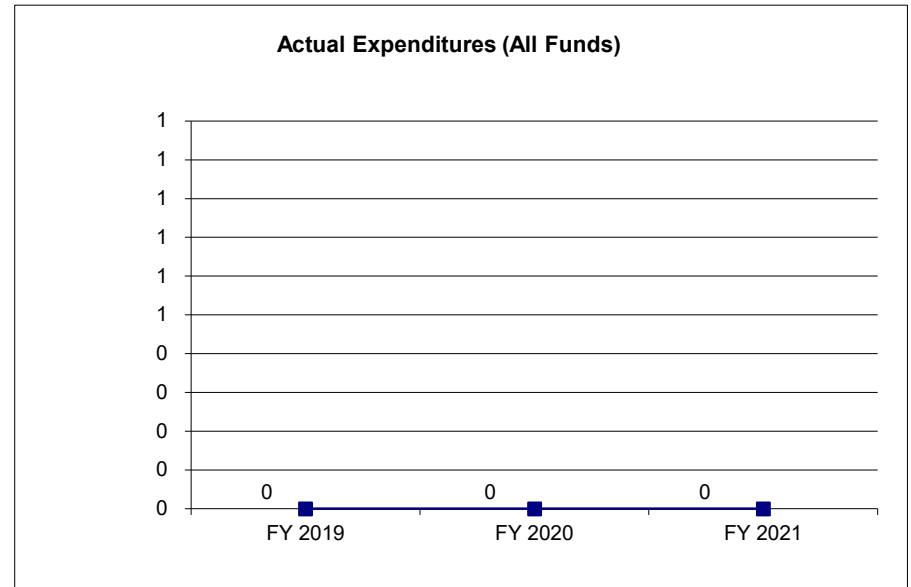
Budget Unit 63411C

Legal Expense Fund Transfer

HB Section 07.910

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1,725	85,359	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of July 26, 2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) No transfer has been completed since the first year of the appropriation in FY 2018.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
DOLIR LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOLIR LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOLIR LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00